

CITY OF MATLOSANA

**2017-2022
Integrated
Development Plan
REVIEW
of the City of
Matlosana**

Compiled in terms of
Local Government: Municipal Systems
Act, 2000 (Act 32 of 2000)

Integrated Development Plan is a process by which municipalities prepare a 5 – year strategic development plan, which is reviewed annually in consultation with communities and all relevant stakeholders. This development plan serves as the principal strategic instrument which guides all planning, investment, development – and implementation decisions, and coordinates programs and plans across sectors and spheres of government.

Table of contents

<u>Content</u>	<u>Page</u>
INTRODUCTION AND BACKGROUND	1-8
National & Provincial Government's objectives & priorities	8-9
• National Development Plan	9
• VTSD LINKED TO NDP	10 - 11
• NSDP	12
• PGDS	12-14
• PSDF	14-15
• Asgisa	15
• Millennium Development Goals	15-17
• Co-operative government and IGR	18-20
• Back to Basics Programme	21 - 24
<u>COMPONENTS:</u>	
Section A: Executive summary	
• IDP process plan	25 – 47
Section B: Situational analysis	
Community analysis	49 – 129
• Institutional analysis	130 – 242
Section C: Vision, mission and Strategic objectives	243 – 247
Section D: Development strategies	
Strategic Objectives	248 - 276
Spatial analysis & rationale	277 – 546
D1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	547 – 551
D2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	552 – 572
D3: LOCAL ECONOMIC DEVELOPMENT	573 – 590
D4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT	591- 593
D5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	594 - 600
Section E: Projects	601
• Capital projects 2016/17 – 2019/20	602 – 624
• VTSD Development Plans for Matlosana	625 - 662
• Sector department projects	663 – 744

INTRODUCTION



CITY OF MATLOSANA

MUNICIPAL OVERVIEW

Geographic Profile

The City of Matlosana is situated approximately 164 South West of Johannesburg, on the N12 highway and covers about 3 625km².

It is one of Council's strategic objectives to promote forthcoming initiatives from the N12 Treasure Corridor, to ensure local economic development and industrialization for Klerksdorp.



The municipality was classified as a Category B Municipality by the Municipal Demarcation Board, in terms of section 4 of the Local Government Municipal Structures Act, 1998.

The City of Matlosana is part of the Dr Kenneth Kaunda District Municipality in the North West province. It was called Klerksdorp Municipality and the name was officially changed to the City of Matlosana on the 1st of July 2005.

The name Matlosana is said to mean "People helping each other to move from one area to the other".

The City of Matlosana includes Klerksdorp, Jouberton, Alabama, Orkney, Kanana, Stilfontein, Khuma, Tigane and Hartbeesfontein and is the largest of all towns in the North West province.

The second largest town is Potchefstroom, which is located in an adjacent to the Municipality about 50km to the northeast of Klerksdorp.

The area has strong physical and socio-economic linkages and economic interactions with Gauteng, as well as other main towns like Potchefstroom, Rustenburg, Welkom, Ventersdorp, Wolmaransstad and Ottosdal.



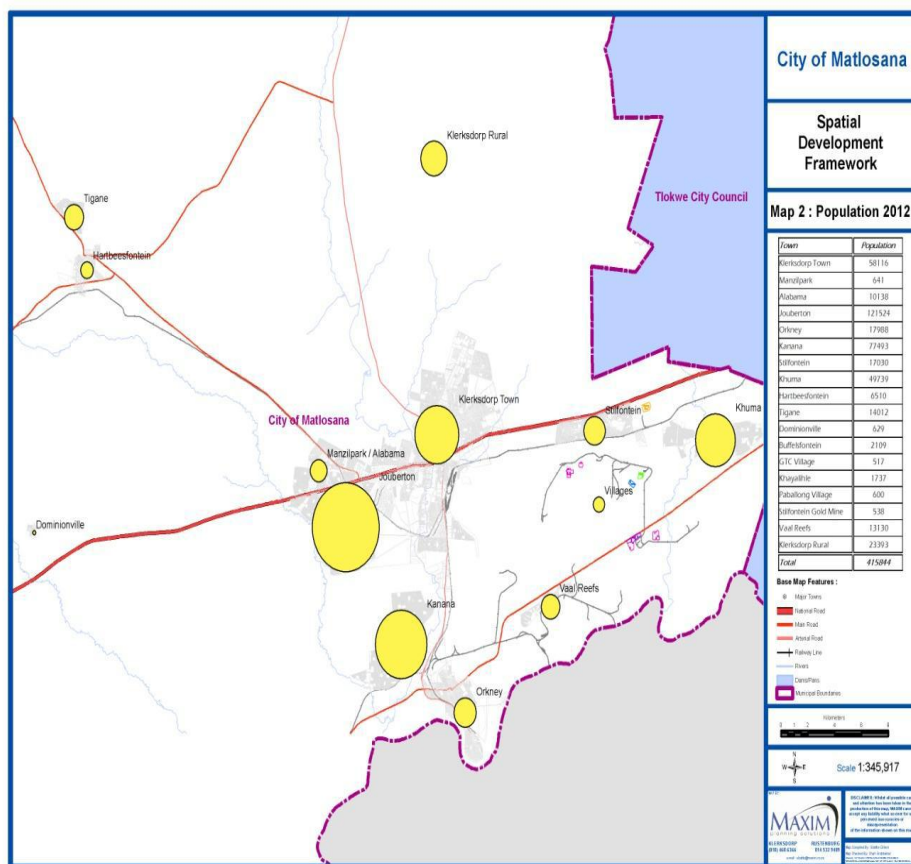
CITY OF MATLOSANA

Demographic Profile

According to estimates based on the population growth rate of SA Statistics (1.04%) and the Matlosana Socio- Economic Report of 2012, the City of Matlosana has a total population of 438 486 people, of whom 103 407 (92%) are urbanised and 35 079 (8%) are rural. (Mining villages form part of the urban areas). The largest population concentrations are in Jouberton (31%), Kanana, Khuma and Tigane, which represent 67% of the total urban population. The City of Matlosana has a population density of 123 persons per km² people of which 92% are urbanised and 8% rural.

The population distribution is indicated on **Map 1**. Population growth and household growth has declined over time. This can be ascribed to the fact that the local economy has become less dependent on the mining sector with the tertiary sectors growing in the long term.

MAP 1: POPULATION DISTRIBUTION



Socio-economic status

SOCIO ECONOMIC STATUS						
Year	Housing Backlog as proportion of current demand	Un-employment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2014/15	21%	24%	26%	52%	20%	44%
2015/16	22%	25%	27%	55%	18%	42%
2016/17	22%	33%	16%	55%	18%	41%

Since the early 1990s but more specifically since 2001, mining activities have downscaled drastically. This downscaling also leads to nearly 80% of the original workforce in 1996 being retrenched by 2016. The declining mining industry has resulted in the number of people living in poverty in the City of Matlosana almost doubling between 1996 and 2016.

Currently, the N12 Treasure Route puts Klerksdorp in the centre of new developments. Towards the west of the N12, developments comprise residential development, retail nodes and mixed land usages. This is where the Rio Tusk Casino and Shell garage (future truck inn) was developed as well as a Tower Mall who opened at the end of 2013. Towards the east of this corridor the new Matlosana Mall opened at the end of 2014. This development has also affected the decentralisation of business into the Northern suburbs of Klerksdorp and business activities along the N12.

Population and household growth have slightly increased over time. The average annual population growth between 2011 and 2016 was 1.04% and the average annual household growth between 1996 and 2016 was 3.46%. The household growth has increased over time and in 2015/16 the growth rate was at 1.04%. Population growth showed a slower increase and was at 0.35% in 2016.

BACKGROUND TO THE INTEGRATED DEVELOPMENT PLANNING PROCESS

Integrated development planning is the process through which the municipality prepares a strategic developmental plan, which is the principal instrument guiding all planning, management, investment, development and implementation decisions, taking into account inputs from all stakeholders.

The IDP crosses departmental divisions by linking the physical, social, institutional and economic components of planning and development with management and development structures. It also integrates and aligns planning in different spheres of government and therefore enforces and upholds the spirit of co-operative governance in the public sector.

The constitution of the Republic of South Africa (1996) commits government to take reasonable measures, within its available resources, to ensure that all South Africans have access to adequate housing, health care, education, food, water and social security. The current goal of municipalities is to establish a planning process, which is aimed at the disposal of the imbalances created by the apartheid era. Developmental local government can only be realized through integrated development planning and the compilation of an Integrated Development Plan (IDP). **Therefore this IDP Document and its Strategies are aimed at addressing the key national and provincial priorities, the National Development Plan as well as the Millennium Development Goals (MDG's).**

The purpose of the integrated development planning is to better the quality of life of the people living within the area of the municipality. It provides the guidelines as to how to use the land within the municipality, which resources to use, and how to protect the environment. All strategic planning within the municipality must take place within the framework of the IDP. Through integrated development planning, different plans are integrated, coordinated and linked to the use of natural-, financial-, human- and physical resources.

Council approved policies in this financial year, in order to improve internal controls and to strengthen accountability. In the main these policies contributed to effective and efficient running of the institution. Policies approved, included regulating finances and human resources.

In the period under review, the City of Matlosana municipality ensured that the budget, the IDP and the Service Delivery Budget Implementation Plans were aligned.

Management is focused on developing consensus around strategic developmental priorities and is committed to the challenges of poverty alleviation, local economic development and environmental sustainability.

The following have been achieved during the period under review:

- Provided 100% of urban households with access to basic water.
- Provided 77% of rural households with access to basic water.
- Provided 99% of urban households with access to basic sanitation.
- Provided 80% of rural households with access to basic sanitation.
- Provided 100% of urban households with access to basic electricity.
- Provided 100% of approved rural settlements with free basic alternative energy (indigents).

- Provided 100% of registered rural settlements earning less than R8 040 per month with access to free basic services.
- Provided 100% of urban households with access to basic refuse removal.
- Reduced water distribution losses with 25%.

It is worth mentioning that the City of Matlosana have tried to adhere to the principle of good governance as it is integral to economic growth, the eradication of poverty and for the sustainable development of the community we serve.

Positive Highlights

The municipality works in co-operation with Anglo Gold Ashanti and Shiva Uranium holdings and other strategic partners, this partnership has resulted in many positive achievements like the following:

- Construction of four shade nets and installation of irrigation system to support emerging farmers and food security.
- Construction of shade nets at Vaal Reefs funded by Anglo-Gold Ashanti SLP.
- Building of youth car wash in Jouberton funded by Anglo-Gold Ashanti SLP.
- NDPG-Construction of the N12 pedestrian bridge.
- Facilitated capacity building workshops and training for SMME's and Co-operatives in partnership with SEDA.
- Implementation of Food and Beverage Learner ship for Tourism Buddies programme by National Department of Tourism.
- Implementation of Youth Jobs in Waste Programme by National Department of Environmental Affairs.
- Construction of a new swimming pool in Kanana and Tigane funded by Anglo-Gold Ashanti SLP.

NATIONAL & PROVINCIAL GOVERNMENT'S OBJECTIVES & PRIORITIES

The National government's mandate underscores the need to create a nation united in diversity, working together to weave the threads that will result in the creation of a democratic, non-racial, non-sexist and prosperous society. Indeed, now is the time together to do more, better.

The following objectives are identified:

- Halve poverty and unemployment by 2014
- Ensure a more equitable distribution of the benefits of economic growth and reduce inequality
- Improve the nation's health profile and skills base and ensure universal access to basic services
- Improve the safety of citizens by reducing incidents of crime and corruption
- Build a nation free of all forms of racism, sexism, tribalism and xenophobia.

The priority areas to give effect to the above strategic objectives are:

- more inclusive economic growth, decent work and sustainable livelihoods
- economic and social infrastructure
- rural development, food security and land reform
- access to quality education
- improved health care
- the fight against crime and corruption
- cohesive and sustainable communities
- creation of a better Africa and a better world
- sustainable resource management and use
- A developmental state including improvement of public services.

The electoral mandate also conceives of the establishment of long-term national planning capacity as the principal mechanism for defining long-term frames of reference and subsidiary objectives, co-ordinating and integrating government efforts, as well as monitoring and evaluation of implementation.

NATIONAL DEVELOPMENT PLAN – 2030

President Jacob Zuma appointed the National Planning Commission in May 2010 to draft a Vision and National Development Plan. The Commission's Diagnostic Report, released in June 2011 set out SA's achievements and shortcomings.

Nine primary challenges were identified:

- Too few people work
- The quality of school education for black people is poor
- Infrastructure is poorly located, inadequate and under-maintained
- Spatial divides hobble inclusive development
- The economy is unsustainably resource intensive
- The public health system cannot meet demand or sustain quality
- Public services are uneven and often of poor quality
- Corruption levels are high
- South Africa remains a divided society

Pillars of the National Development Plan 2030

The objectives of the plan are **the elimination of poverty** and the **reduction of inequality** through:

1. Uniting South Africans of all races and classes around a common programme to eliminate poverty and reduce inequality
2. Encourage citizens to be **active in their own development**, in strengthening democracy and in holding their government accountable
3. Raising economic growth, promoting exports and making the **economy more labour absorbing**

4. Focusing on **key capabilities** of both people and the country: Capabilities include skills, infrastructure, social security, strong institutions and partnerships both within the country and with key international partners
5. Building a **capable and developmental state**
6. **Strong leadership** throughout society that works together to solve our problems

The NDP is a plan for all South Africans, but government has a special role to play in leading its implementation and constructing accountability frameworks. In doing so, it uses the existing MTSF framework but encapsulates it firmly into the strategic outline of the NDP.



LINKING VTSD DEVELOPMENT PLANS WITH NATIONAL DEVELOPMENT PLAN

Key principles for establishing linkages between the VTSD plans & NDP

- ▶ There are 3 most important elements on the VTSD development Plans that are critical in linking VTSD plans with the NDP.
- ▶ These are:
 - Challenges
 - Opportunities
 - VTSD areas (Names)
- ▶ Each Local Municipality will select challenges and opportunities captured in regard to its specific VTSD areas.
- ▶ Opportunities would be reflected in the IDP of Municipalities whereas challenges would appear in the Service Delivery and Budget Implementation Plan (SDBIP)

CITY OF MATLOSANA

Strategic Objectives of the PDP

1. To rebrand, reposition, and renew (RRR) the North West Province.
2. To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the North West Province.
3. To position and develop Villages, Townships and Small Dorpies' (VTSD) economies in order to contribute to economic growth of the North West Province.
4. To enhance social cohesion through reconciliation, healing and renewal (RHR) among the peoples leaving in communities of the North West Province.
5. To address the needs of our people in the North West Province through the Setsokotsane approach to service delivery (SASD).
6. To promote economic growth and development through the saam-trek saam-werk philosophy (StSwP)

S/No	How the NDP links with PDP		Lead Provincial Department according to mandate	Other stakeholders to assist
	Objectives (chapters) of PDP	NDP Developmental Priorities		
1	To rebrand, reposition, and renew the North West Province. <i>(Chapter 1 of PDP)</i>	<ul style="list-style-type: none"> Positioning South Africa in the World (Chapter 7) Building safer communities (Chapter 12) 	OOP	Entire provincial structures
2	To position Agriculture, Culture and Tourism (ACT) as sustainable economic drivers in the North West Province. <i>(Chapter 2 of PDP)</i>	<ul style="list-style-type: none"> Economy and employment (Chapter 3) Economic infrastructure (Chapter 4) 	READ, CATA, Tourism,	FEED, Municipalities
3	To position and develop Villages, Townships and Small Dorpies (VTSD) economies in order to contribute to economic growth of the North West Province. <i>(Chapter 3 of PDP)</i>	<ul style="list-style-type: none"> Environmental sustainability (Chapter 5) Integrated and inclusive rural economy (Chapter 6) Transforming human settlement and the national space economy (Chapter 8) 	LG&HS, FEED, OOP	All VTSD areas Municipalities
4	To enhance social cohesion through reconciliation, healing and renewal (RHR) among the peoples leaving in communities of the North West Province. <i>(Chapter 4 of PDP)</i>	<ul style="list-style-type: none"> Building a capable and developmental state (Chapter 13) Transforming society and unite the province (Chapter 15) Social protection (Chapter 11) 	LG&HS, OOP, CATA	Municipalities, VTSD areas
5	To address the needs of our people in the North West Province through the Setsokotsane approach to service delivery. <i>(Chapter 5 of PDP)</i>	<ul style="list-style-type: none"> Promoting Health (Chapter 10) Fighting against corruption in the province (Chapter 14) Transforming society and unite the province (Chapter 15) Building a capable and developmental state (Chapter 13) 	OOP, All provincial Departments	Municipalities
6	To promote economic growth and development through the saam-trek saam-werk philosophy. <i>(Chapter 6 of PDP)</i>	<ul style="list-style-type: none"> Improving education, training and innovation (Chapter 9) Transforming society and unite the province (Chapter 15) 	OOP, All provincial departments	All municipalities private sector organised groups



NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP) - 2003

The NSDP puts forward a set of five normative principles:

- **Principle 1:** Rapid economic growth that is sustained and inclusive is a pre-requisite for the achievement of other policy objectives, among which poverty alleviation is key.
- **Principle 2:** Government has a constitutional obligation to provide basic services to all citizens wherever they reside.
- **Principle 3:** Government spending on fixed investment should be focused on localities of economic growth and/or economic activities and to create long-term employment opportunities.
- **Principle 4:** Efforts to address past and current social inequalities should focus on people, not places. In localities where there are both high levels of poverty and demonstrated economic potential, this could include fixed capital investment beyond basic services to exploit the potential of those localities. In localities with low demonstrated economic potential, government should beyond the provision of basic services, concentrate primarily on human development.
- **Principle 5:** In order to overcome the spatial distortions of apartheid, future settlement and economic development opportunities should be channelled into activity corridors and nodes that are adjacent to or that link the main growth centres. Infrastructure investment should primarily support localities that will become major growth nodes in South Africa and the SADC region to create regional gateways to the global economy.

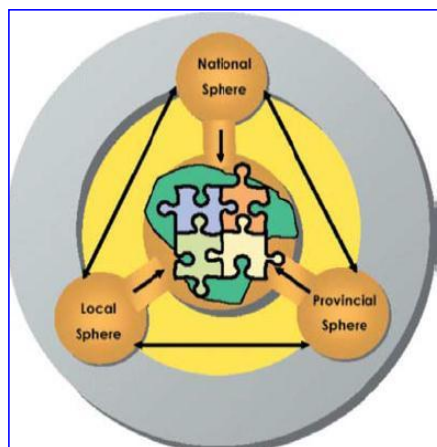
PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY

Vision

Guided by the established policy and strategic framework, the vision is:

To build a truly united, non-racial, non-sexist, democratic and prosperous society that is jointly focused to deliver on key priorities aimed at growing a vibrant economy.

This agreement on a common vision and purpose of what South Africa should become, the formulation of a “Road Map” of strategies and an implementation plan to realize this vision and the introduction of mechanisms to monitor progress, are typical elements of a developmental state. In a developmental state it is essential for government to become an active partner in facilitating integrated systems of consultation and partnership at national, provincial and local level as depicted in the next figure.



1. The Growth and Investment Pillar

Under this pillar, the strategy is to develop mechanisms that will make the population more dynamically productive.

2. The Agriculture and Rural Development Pillar

The Province intends to address backlogs in basic needs; to capacitate and empower co-operatives and emerging farmers in terms of facilitating access to markets.

3. Mining and Energy Pillar

The Provincial Government will work closely with the Department of Mining and Energy in an effort to have a coordinated strategy that will assist in identifying and financing beneficiation opportunities in the mining sector whilst encouraging compliance with the Mining Charter and a triple bottom line approach to resource utilisation, outsourcing and ensuring that ghost mining towns are self-sustainable beyond mining operations.

4. Tourism Pillar

Based on the perceived polarized international and domestic flows, the limited geographic spread within the province, the low occupancy and seasonality and infrastructure challenges including the limited tourism air traffic, the Province will lead and pursue the transformation of the tourism industry.

5. Manufacturing and Trade Pillar

The province should formulate an Industrial Promotion Programme that will attract foreign direct investments, stimulate industrial clustering and negotiate opportunities for research and development.

6. Construction and Infrastructure Pillar

The strategy is to identify critical challenges facing the construction and infrastructure sector and to examine how the state resources can be used as an instrument to drive developmental priorities.

7. SMME Development Pillar

The Provincial Government considers SMME development as an imperative to economic growth and wealth redistribution and observed a tremendous potential for job creation if only the existing informal activities in this sector could be properly harnessed and directed.

8. Training and Skills Development Pillar

Investment in the human capital is the most important contribution that government could make in equipping its residents with the skills and choices to benefit from opportunities in the labour market.

PROVINCIAL SPATIAL DEVELOPMENT FRAMEWORK (PSDF)

The PSDF is based on the following development scenarios:

Intervention Zone One : Economic Growth Areas for prioritized development

Spending Zone One indicates areas that will be prioritized in terms of development spending and investment. These are:

- Areas currently representing spatial concentrations of economic activity
- Areas showing future potential for development expansion in terms of economic growth
- Areas that play a supportive role to existing and future development

Intervention Zone Two : Social Inclusion Areas representing areas for investment in people rather than in places.

Zone Two will promote the concept of social inclusion by promoting and strengthening overlaps in economic activity and poverty to address high levels of spatial fragmentation and exclusion. This can be achieved by:-

- Improving spatial accessibility profiles of poverty concentrations; or
- Applying the NSDP principle of “concentrating investment in people rather than places” in areas that is spatially fragmented in nature

Intervention Zone Three : Stimulating and kick starting New Potential Growth Nodes

Zone Three will identify and focus on the emergence of potentially new spatial new spatial overlaps between areas of economic activity and areas of poverty can be stimulated. This can be achieved through focused investment in poverty concentrations that show potential for economic development in their spatial and socio-economic context.

Intervention Zone Four : Environmentally Sensitive Areas, Development Zone Four will largely concentrate on future sustainable development approaches in terms of sustainable development spending. This will be achieved by focusing on rectifying development imbalances relating to equitable access to basic services, the protection of the natural and cultural resources and spatial form that promotes greater efficiencies in land use and service provision.

MILLENNIUM DEVELOPMENT GOALS

Since 1994, SA has undertaken various reforms - legislative, institutional, administrative, and otherwise - in order to create a climate conducive for the improvement of the quality of life of all South Africans and ensure that SA contributes to the creation of a better Africa and a better world in line with the ideals of our Constitution. In many cases, specific goals and targets have been set. Assessment of progress towards the realisation of Government objectives has been done at several points, the most notably being the Ten Year Review. Further, progress is assessed on an ongoing basis and regularly reported on through various medium, including progress on the Government Programme of Action, State of the Nation Address, Budget Vote Speeches, Parliamentary Media Briefings, etc.

The Medium Term Strategic Framework (MTSF, 2009–2014) is a statement of government intent. It identifies the development challenges facing South Africa and outlines the medium-term strategy for improving living conditions of South Africans. The MTSF base document is meant to guide planning and resource allocation across all spheres of government. National and provincial departments in particular need to develop their five-year strategic plans and budget requirements, taking into account the medium-term imperatives. Similarly, informed by the MTSF and their 2006 mandates, municipalities are expected to adapt their integrated development plans in line with the national medium-term priorities. The MTSF also commits government and its development partners to a programme of gender equality, in seeking to ensure that the 'conditions have been created for the full participation of women in all critical areas of human endeavour'.

Through its Vision 2014, the government continues to pursue these commitments and has further sharpened the focus of its resolve. For instance, it was recently decided that South Africa must halve poverty and unemployment by 2014 (hence Vision 2014). Initiatives such as the Accelerated and Shared Growth Initiative for South Africa, comprehensive anti-poverty and social cohesion strategies, and capacity-building initiative seek to ensure that poverty and unemployment will indeed be halved by 2014. In the more specific area of service delivery, the government has also committed to the provision of safe potable water to all by 2008 and universal access to energy by 2012. In his State of the Nation address to the country in 2007, the President of South Africa, reiterated his government's firm position that "the struggle to eradicate poverty has been and will continue to be a central part of the national effort to build the new South Africa."

The South African Constitution and its development mandate explicitly takes the MDGs into account, and as a consequence there remain a greater possibility that despite many challenges, South Africa has a plan in place and a winning chance in the fight against hunger, disease, ignorance, gender equality and making South Africa, Africa and the world a better place.

CITY OF MATLOSANA

Below is a schematic layout that maps the MDGs on the South African National priorities.

Linkage between South Africa's national development planning and the MDGs		
MTSF STRATEGIC ELEMENTS		RELEVANT MDGS
1.	Strategic Priority 1: Speeding up growth and transforming the economy to create decent work and sustainable livelihoods	MDG 1, MDG 2, MDG 3, MDG 8
2.	Strategic Priority 2: Massive programme to build economic and social infrastructure	MDG 1, MDG 3, MDG 8
3.	Strategic Priority 3: Comprehensive rural development strategy linked to land and agrarian reform and food security	MDG 1, MDG 2, MDG 7
4.	Strategic Priority 4: Strengthen the skills and human resource base	MDG 2
5.	Strategic Priority 5: Improve the health profile of all South Africans	MDG 4, MDG 5, MDG 6
6.	Strategic Priority 6: Intensify the fight against crime and corruption	MDG 2, MDG 3
7.	Strategic Priority 7: Build cohesive, caring and sustainable communities	MDG 2, MDG 3, MDG 7
8.	Strategic Priority 8: Pursuing African advancement and enhanced international cooperation	MDG 8
9.	Strategic Priority 9: Sustainable resource management and use	MDG 2, MDG 3, MDG 7
10.	Strategic Priority 10: Building a developmental state, including improvement of public services and strengthening democratic institutions	MDG 1, MDG 2, MDG 3, MDG 8

DEVELOPMENT FACILITATION ACT OF 1995

Spatial and land development principles:

Discouraging the illegal occupation of land, with due recognition of informal land development processes. Efficient and integrated land development should be promoted in that the principles:

Promote the integration of the social, economic, institutional and physical aspects of land development;

Promote integrated land development in rural and urban areas in support of each other;

Optimize the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;

Discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;

Contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and

Encourage environmentally sustainable land development practices and processes;

Members of communities must actively participate in land development;

Sustainable land development should be promoted;

Speedy land development should be promoted.

CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

The Systems Act, Chapter 5, section 24 states that “The planning undertaken by a Municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.”

The City of Matlosana as legal entity relates to the other spheres of Government and Organised Local Government Bodies through the Intergovernmental Policy Framework, communities as an interest group in municipal affairs, participates through public participation mechanisms and processes in the decision making system of council.

Promoting Intergovernmental Relations (IGR) helps to make everyone aware that there is one seamless government working together to serve the people. It builds teamwork within the various spheres of government and between government and its agencies as well as other partners in development.

Intergovernmental Relations activities include:

- Planning and budgeting
- Consultations and meetings as well as information sharing sessions
- Dispute resolutions
- Reporting
- Monitoring and evaluation

Service delivery is the core function of the municipality. Co-operative governance is an arrangement entered into by the spheres of government to fast-track service delivery within the constitutional mandate.

Forums have been established to share best practices among municipalities and to ensure compliance. These forums focus mainly on issues of progressive governance and unblocking bottlenecks in certain spheres. Such forums must be attended to check and report on service delivery.

Examples of such forums are:

- Municipal Manager's Forum
- Mayor's Forum
- Chief Financial Officer's Forum

CITY OF MATLOSANA

NATIONAL IGR STRUCTURES

The City of Matlosana is a member of the local government body, SALGA (South African Local Government Association) both at Provincial and National Level. Elected Councillors are accordingly deployed into various working Committees of SALGA (South African Local Government Association). Employees and Councillors participate in structures such as Pension Fund and Medical Aid bodies, wherein they ensure proper handling of their affairs affecting Council and its employees.

The City of Matlosana participates in IGR on:

Distressed mining towns

The City of Matlosana is among the eight municipalities chosen to benefit from the special Presidential Package established to help fast-track programmes in mining towns. President Jacob Zuma said government would, as part of an October 2012 agreement between business, government and labour, build housing and roll out other services to revitalise mining towns, with a focus on Matlosana, eMalahleni, Sekhukhune, Lephalale, West Rand and Matjhabeng.

The President announced on 17 June 2014, in his State of the Nation Address, focus on Economy and Job Creation, that he would take over the work started under his former deputy Kgalema Motlanthe on the Framework Agreement for a Sustainable Mining Industry reached by labour, business and government last year. These efforts will include work to revitalise mining towns, notably the areas of Matlosana, eMalahleni, Sekhukhune, Lephalale, West Rand and Matjhabeng.

Government will establish an Inter-Ministerial Committee on the Revitalisation of Distressed Mining Communities, to be headed up by Minister in the Presidency responsible for planning, performance monitoring and evaluation, Mr Jeff Radebe and comprising the Ministers of Mineral Resources, Water and Sanitation, Trade and Industry, Social Development, Labour, Human Settlements, Health, Economic Development and Finance.

Neighbourhood Development Programme:

The municipality is the beneficiary of this programme through the Urban Network Strategy. The NDP is a project co-ordinated by the National Treasury.

PROVINCIAL IGR STRUCTURES

The Executive Mayor and the Municipal Manager represents and participate in the North West Premiers Coordinating Committee, where issues affecting the Province and the Municipalities are discussed. The Speaker and Officials in the Office of the Speaker attend and participate in the Provincial Speakers Forum, Provincial Ward Committee Forum and the Provincial Anti-Corruption Forum.

The City of Matlosana is a participant in NWDEDT (North-West Department of Economic

CITY OF MATLOSANA

Development and Tourism) forum.

The City of Matlosana is also chairing the Treasure Route Association, which consists of all municipalities along the N12 Treasure Route, on the promotion of the N12. The route starts from Emalahleni in Mpumalanga and extends to George in the Western Cape. The city also participates in North-West Planning Commission. The commission assists municipalities in aligning their development programmes with the National Planning Commission's priorities.

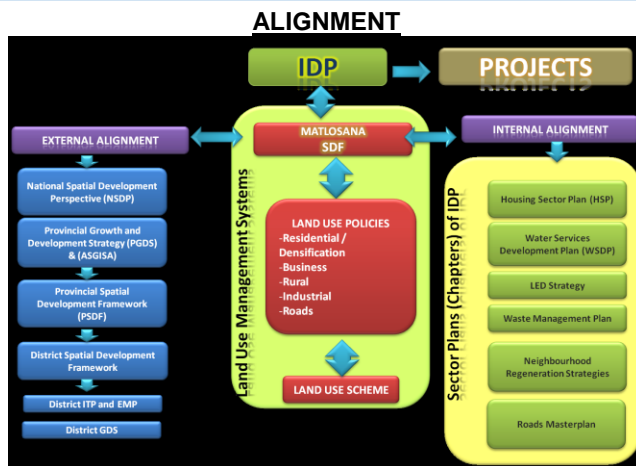
DISTRICT IGR STRUCTURES

Elected Councillors and Officials represent the City of Matlosana in neighboring municipalities such as Dr Kenneth Kaunda District Municipality, where issues of mutual interest such as the IDP and Budget are discussed and implemented.

The Dr Kenneth Kaunda District Municipality established various IGR structures such as:

- District Economic Development Forum.
- Mining Forum.
- Rural Economic Development Forum.
- District IDP Forum.

These forums meet quarterly to discuss planning in consultation with one another so as to solicit financial assistance from the district municipality in funding projects of mutual benefit to municipalities within the district.



CITY OF MATLOSANA

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The City of Matlosana is a participant in NWDEDT (North West Department of Economic Development and Tourism) forum. The City of Matlosana is also chairing the Treasure Route Association, which consists of all municipalities along the N12 Treasure Route, on the promotion of the N12SDI. The route starts from Emalahleni in Mpumalanga and extends to George in the Western Cape. The city also participates in North West Planning Commission. The commission is assists municipalities in aligning their development programmes with the National Planning Commission's priorities.

DISTRICT INTERGOVERNMENTAL STRUCTURES

In our district municipality, the Dr Kenneth Kaunda District Municipality we established various IGR structures such as:

- ▶ District Economic Development Forum
- ▶ Mining Forum
- ▶ Rural Economic Development Forum
- ▶ District IDP Forum

These forums meet quarterly to discuss planning in consultation with one another so as to solicit financial assistance from the district municipality in funding projects of mutual benefit to municipalities within the district.

BACK TO BASICS PROGRAMME

On 22nd August 2014 the Premier of North West Province and the Minister of Cooperative Governance and Traditional Affairs established a Political and Technical Task Teams to address service delivery problems and the collapse in municipal governance and administration in 14 priority municipalities in North West province.

Task Teams are convened and co-convened by COGTA and Provincial Department of Local Government and Human Settlements. The Task Team is constituted by the following National and Provincial Key Service Delivery Partners:

- COGTA and Provincial Department of Local Government and Human Settlement
- National Treasury and Provincial Department of Finance, Enterprise and Economic Development
- Department of Water and Sanitation[National and Regional Office] and Water Boards
- Department of Energy and ESKOM
- Development Bank of Southern Africa
- MISA[Including RRT Members]
- Department of Public Works and Roads Management
- Department of Rural, Environment and Agricultural Development
- Provincial Legislature
- SALGA NW

The purpose of the task team is to prepare a joint programme of action that brings together the efforts of relevant national and provincial agencies in addressing the problems confronting these municipalities, and to align the political interventions led by North West Provincial Government with programmes of technical support and intervention.

The objectives of the support and interventions are to:

CITY OF MATLOSANA

- Achieve overall stability within the 14 identified municipalities;
- Assist the nine identified high priority municipalities to gradually move into the second category of municipalities that are functional but still require assistance in one form or the other and
- Assist the five identified medium priority municipalities to deal with their identified challenge(s) by improving its overall performance.
- In the North West Province, the implementation is led by the Prov. Department of Local Government and Human Settlements which is responsible for coordination and administrative/secretarial services (ie. setting up of meetings, liaison with municipalities and other stakeholders) with the support of the NW Task Team[both at political and technical level].
- The NW Task Team developed an institutional model for better coordination and monitoring of the development and implementation of Back to Basics Action Plans. The model makes provisions for establishment of District Crack Teams and Work Streams. The District Crack Teams are constituted by members of the Technical Task Team and Municipal representatives. The institutional model and terms of reference are attached as 'annexure B and C' respectively.
- The NW Technical Task Team provides strategic and technical support through the District Crack Teams for the development of Back to Basics Implementation Plans for each of the 14 priority municipality within the Province.
- The Back to Basics Implementation Plans is therefore presented to Municipal TROIKA's at a District level for consideration before presentation at the Provincial B2B Launch.
- The plans are finally tabled before Municipal Councils by Mayors/Executive Mayors for approval and implementation during the Mid-Term Budget Processes as an addendum to SDBIP's. This council process will ensure ownership, implementation and accountability by municipalities.
- The Provincial Department of Local Government and Human Settlements and Department of Cooperative Governance and Traditional Affairs will therefore provide the necessary monitoring, support and oversight to ensure performance objectives are achieved. This exercise will be done with the support of the NW Technical Task Team and District Crack Teams until the system matures.

EXPECTED OUTCOME OF THE B2B IMPLEMENTATION PLAN

- Improved and enhanced political oversight on municipal administration through collaboration and cooperation between the various structures and committees of council (Portfolio committees and MPACs)
 - Improved provisioning of quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management to meet the millennium development targets;
 - Improved expenditure on capital budget especially Infrastructure Conditional Grants;
 - Revenue Enhancement and debt collection initiatives through Public Mobilisation campaigns ;
 - Effectively utilizing public participation and community structures for better planning, implementation and monitoring of service delivery and development programs;
 - Fraud, corruption, nepotism and all forms of maladministration affecting municipalities uprooted through the establishment of structures and systems to guard against and deal with fraud and corrupt activities;
 - Improved Municipal Audit Outcomes;
-

CITY OF MATLOSANA

ROLE AND RESPONSIBILITIES OF MUNICIPALITIES

In implementing legislation and carrying out Constitutional mandate, municipalities will work to ensure the following:

Basic Services: Creating conditions for decent living

- Municipalities must deliver the basic services (basic electricity, basic water, sanitation, waste removal etc.).
- In addition to the above, municipalities must ensure that services such as cutting grass, patching potholes, working robots and streetlights and consistent refuse removal are provided.
- Municipalities must improve mechanisms to deliver new infrastructure at a faster pace whilst adhering to the relevant standards.
- Increase of Community Work Programme sites targeting the unemployed youth in informal settlements to render day to day services such as, cutting grass, patching potholes, cleaning cemeteries, etc.
- Extend reach of basic services to communities living in informal settlements by providing temporary services such as: (i) potable water, (ii) temporary sanitation facilities, (iii) grading of gravel roads and (iv) refuse removal.
- Improve policing and installation of high mast lighting.
- Cities to announce plans for township establishment where they exist.

Good Governance

- Municipalities will ensure transparency, accountability and regular engagements with communities.
- All municipal council structures must be functional and meet regularly.
- Council Meetings to sit at least quarterly.
- All Council Committees must sit and process items for council decisions.
- Clear delineation of roles and responsibilities between key leadership structures.
- Functional oversight committees must be in place, e.g. Audit Committee and Municipal Public Accounts Committees.

Public Participation: Putting people first

- Implement community engagement plans targeting hotspots and potential hotspots areas.
- Municipalities to implement responsive and accountable processes with communities.
- Ward committees must be functional and Councillors must meet and report back to their constituencies at least quarterly.
- Utilise the Community Development Workers, Ward Committees and Ward Councillors to communicate projects earmarked for implementation.
- PR councillors need to represent the interests of the municipality as a whole and ensure that effective oversight and leadership functions are performed.
- Municipalities must communicate their plans to deal with backlogs.
- Municipalities to monitor and act on complaints, petitions and other feedback.

Sound financial management

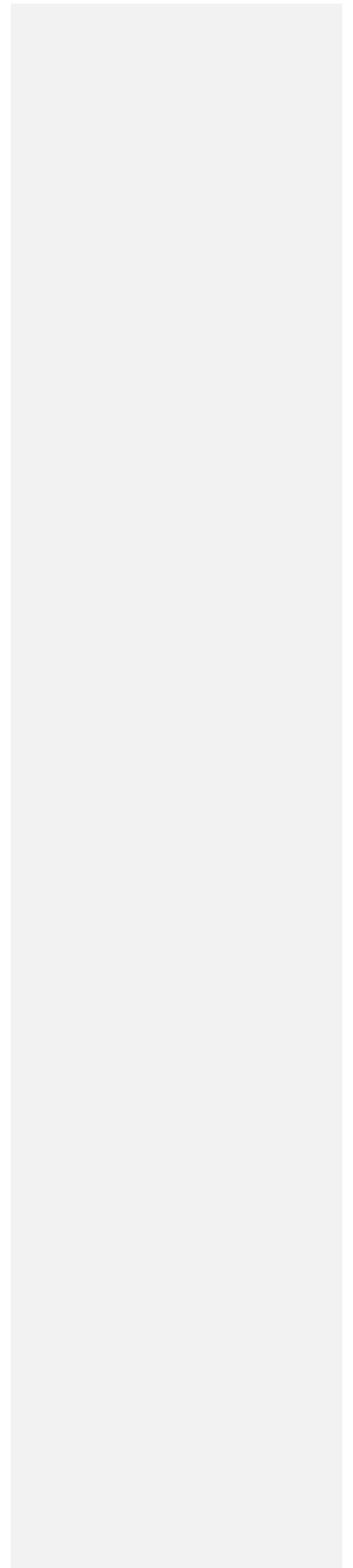
- All municipalities must have a functional financial management system which includes rigorous internal controls.
 - Cut wasteful expenditure.
 - Supply Chain Management structures and controls must be in place according to regulations and with appropriate oversight.
-

CITY OF MATLOSANA

- All budgets to be cash backed.
- Ensure that Post Audit Action Plans are addressed.
- Act decisively against fraud and corruption.
- Conduct campaigns on 'culture of payment for services' led by councillors.
- Conduct campaigns against 'illegal connections, cable theft, manhole covers' etc.

Building Capable Institutions and Administrations

- All municipalities enforce competency standards for managers and appoint persons with the requisite skills, expertise and qualifications.
- All staff to sign performance agreements.
- Implement and manage performance management systems.
- Municipal management to conduct regular engagements with labour.



Section A: Executive summary



CITY OF MATLOSANA

EXECUTIVE MAYOR'S FOREWORD

This Integrated Development Plan for 2017 - 2022 is the outcome of a process that was crafted with love for our city; Matlosana and country in general. We moved from forming to storming then to norming; now we will be proceeding to performing.

A new dimension to municipal strategic planning was introduced where all levels within the structure of the municipality were engaged, all political parties and trade unions were engaged and external stakeholders were also taken on board.

The strategic process will ensure that all departments within Matlosana Municipality will have a review of functions, staff establishment, mission aligned to the vision of the city and key strategic objectives.

Each and every department will be having strategic focus areas upon which qualitative and objective performance appraisals and evaluations will be performed.

Focussed quarterly and annual reviews will conclude this new strategic planning process that has been introduced to Matlosana Municipality.

A) Vision

We had to take everyone on board regarding the vision for City of Matlosana so that internally and externally people should internalise; live and give meaning to where we all want to see Matlosana in the next 50 years.

Our new vision is balanced by fundamentals and milestones which will be our compass as to whether we are still on path to our planned destination.

The plans we have crafted will be the basis upon which our long-term plan called Matlosana Action Plan 2067 will be based. MAP 2067 is going to be a work in progress up until a final document is produced before the end of this financial year.

B) Key Policy Developments

The Municipality continues to make substantial infrastructure investments to build an environment conducive for business to get-about their daily operations and to plan for the future. This report will show that our investor-friendly policies and connection with business will yield over time the results we aspire for as our local economy will expand despite global economic whirlwinds that face similar and bigger local economies.

We have not departed from our deliberate efforts to actively intervene in the local economy through ring-fencing of 40% of total procurement to City of Matlosana-based companies, a figure which will increase to 50% in the 2019/2020 financial year.

We will be giving more impetus on a variety of strategic interventions which more than any programme helps Matlosana to absorb many of our communities into sustainable jobs.

CITY OF MATLOSANA

We also adopted an aggressive approach to empower and skill our staff in order to limit reliance on outsourcing as far as possible. We will also be implementing total wellness and morale boosting campaigns for our staff members to accelerate quality service delivery to the residents of Matlosana.

C) Key Service Delivery improvements

The strategic plan will show that the municipality has continued to implement its Municipal Strategy in a manner that builds confidence of Matlosana Citizens.

The people of City of Matlosana correctly so, expect the municipality to be well managed and to be accountable for the prudent stewardship of public funds, the safeguarding of public assets, and the effective, efficient and economical use of public resources.

Our strategy will show how we are going to manage and mitigate risks; make improvements in our ICT infrastructure; bettered municipal financial management which all culminated in us receiving a successive Unqualified Audit Opinion from the Auditor-General and satisfaction from our own residents for value-for-money services.

We are segmenting our city into 9 regions specifically to have a sense of uniform development and quantification of backlogs and the establishment of the analysis of comparative advantages amongst all the regions.

D) Public Participation

In its preamble, the Freedom Charter (1955) cautions us that "no government can justly claim authority unless it is based on the will of the people." The Charter being the blueprint, upon which our democratic future is established, our municipality ensures that public participation remains the hallmark of all government work.

The report will show that the municipality has joined others in this sphere of government in strengthening ward committees by drawing youths from the wards to conduct research which will be informing our plans going forward. Secondly plans are afoot to bring on board support staff to assist both the Ward Councillors and Ward Committees.

It will also show that the municipality has not lost the connection with communities in relation to projects it implements in their name.

E) Future actions

Our emphasis in the coming year and beyond, is to reinforce public participation processes by introducing focused sector meetings on regular basis, which will sit to assess community impressions about the work of different municipal departments.

In the interest of a sound living environment, we will address on an urgent basis, and in collaboration with the other spheres of government, the mining legacy which affects our region and City of Matlosana in particular. Already, several mining entities have

CITY OF MATLOSANA

shown interest in rehabilitating mine dumps around our city.

To deal with housing delivery backlog, the municipality will embark on the urban site and service approach, as well as acceleration of the implementation of the social housing policy. We will also be applying for accreditation from the province to provide housing as well as getting the distribution licence for electricity from Eskom for Matlosana as a whole.

The township regeneration and inner city renewal programmes will also be vigorously implemented. A concerted effort including massive campaigns will be made to address the scourge of grime and crime across the city.

The priorities submitted by the business community for the local economic development strategy will receive the necessary attention to ensure that they are indeed realized. The LED and Tourism department like all other departments will also have a review of functions, staff establishment, mission aligned to the vision of the city and key strategic objectives.

F) Agreements and partnerships

We will also revise our organizational structure to ensure that it is responsive to the new imperatives of national and provincial executive that are in line with the evolving global economic to give new impetus to this service delivery area.

In the year under review, we encourage procurement by public, private sector and mines to City of Matlosana-based business entities in order to boost our local economy.

We will also support the return of Vaal University of Technology in the city under a new form where City of Matlosana and the private sector will establish a partnership and a charter of active participation in the institution.

We also will be looking at formalising our sectoral partnerships with all the organised formations so as to better relate and have clear terms of engagements with managed expectations from each other.

This report will show how we are working in collaboration with government departments and private business in the provision of services to our communities.

G) Conclusion

The central message of our work remains that we are single-minded and willing to forge ahead with building a better city, while conforming to all and sundry that the City of Matlosana we live in today will be much better going forward.

CITY OF MATLOSANA

IDP PROCESS PLAN

*******The IDP process plan for 2016/17 was adopted by Council
on 30/08/2016 (CC 55/2016)*******

CITY OF MATLOSANA

CITY OF MATLOSANA
IDP REVIEW 2016 - 2017



PROCESS PLAN - POLICY FRAMEWORK

CITY OF MATLOSANA

INDEX

PAR	CONTENT	Page
1.	Introduction	3
2.	Organisational Structure for IDP Process	
2.1	Diagram 1	3
2.2.	Composition	4
2.3.	Terms of Reference	4 – 5
3.	Distribution of Roles and Responsibilities	
3.1	Municipal Council	5
3.2.	Ward Councillors	6
3.3.	Municipal Manager	6
3.4.	Heads of Departments/Officials	6
3.5.	Support Provider / Planning Professional	6
3.6.	Residents, Communities and Stakeholders (Civil Society)	7
4.	Mechanisms and Procedures for Public Participation	
4.1	Process	7
4.2	Mechanisms	7
4.3	Awareness Campaign	7
5.	Public participation	
5.1	Venue for public participation	7
5.2	Time arrangements for participation	7
5.3	Transport arrangements	8
5.4	Arrangements for report backs by representatives	8
5.5	Stakeholders comments on draft IDP document	8
5.6	Council meeting for approval	8
5.7	Availability of IDP document to all stakeholders	8
6.	Action Programme/Time Frame and Resources	8
7.	Mechanisms for Alignment	
7.1	Mechanisms and procedures for alignment	8 -9
7.2	Legally Binding Planning Requirements and Other Policies	10

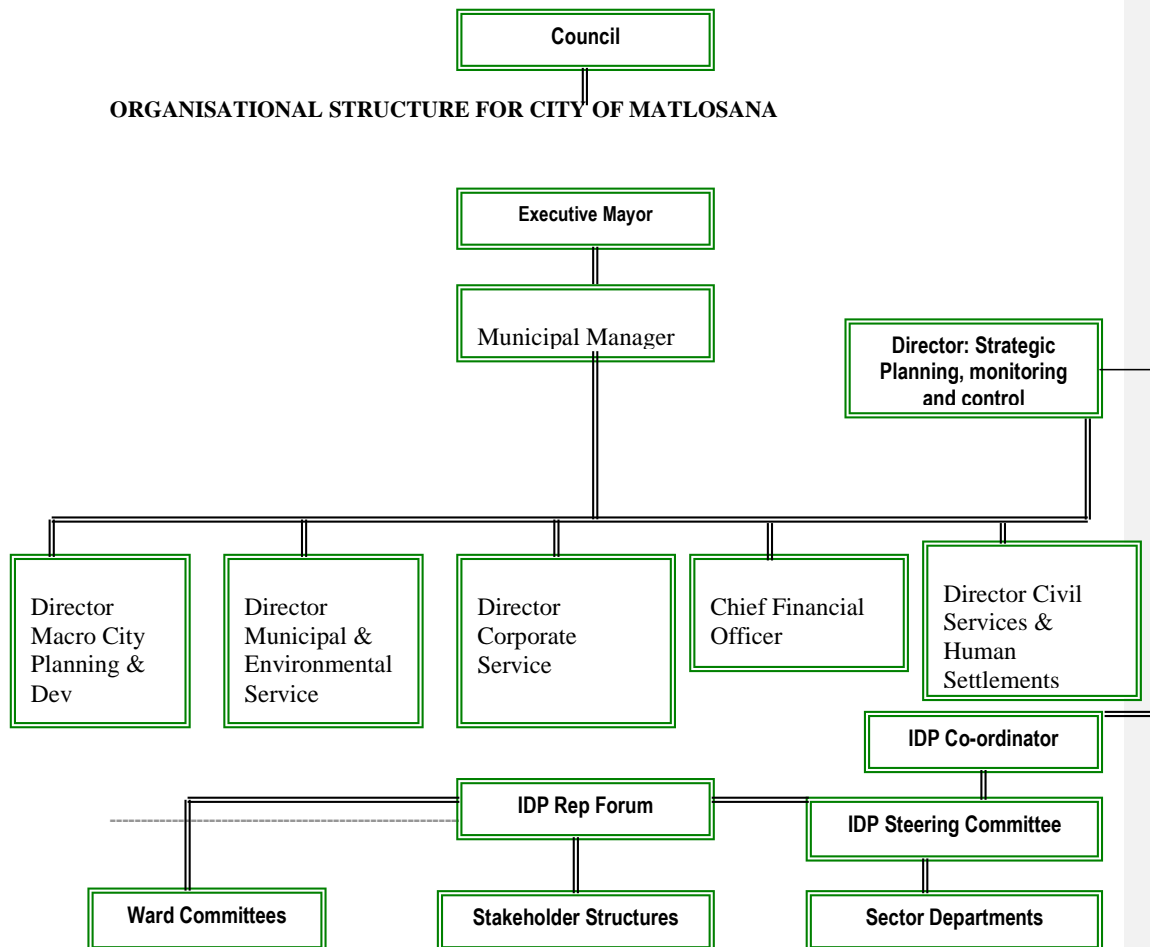
1. Introduction:

CITY OF MATLOSANA

In order to fulfil its obligations in terms of the requirements of Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) the City of Matlosana adopted the following processes for the planning, drafting, adoption and review of the Integrated Development Plan.

- * Organisational structure in order to effectively manage the drafting of outputs and to provide effected parties access to contribute to the decision making process.
- * Distribution of roles and responsibilities of all role players in the process.
- * Mechanisms and procedures for public participation.
- * Action programme with timeframes and resources.
- * Mechanisms and procedures for alignment
- * Legally binding planning requirements and other policies.
- * Budget for the planning process.

2. Organisational Structure For IDP Process:



CITY OF MATLOSANA

2.2 Composition:

* IDP Steering Committee:

The steering committee should be a technical working team of dedicated heads of departments and senior officials who support the IDP Co-ordinator to ensure a smooth planning process. The IDP Co-ordinator is responsible for the process, but will often delegate functions to members of the steering committee. In municipalities where relevant portfolio councillors wish to be part of the IDP steering committee, they should be included.

Composition of IDP Steering Committee

- Chairperson - Municipal Manager (or IDP Co-ordinator)
- Secretariat - Official of municipality
- Members - Strategic Executives of the respective departments /sectors; and/or
- Senior officials of municipality and/or provincial departments

* IDP Representative Forum:

The IDP Representative Forum is the structure which institutionalises and guarantees representative participation in the IDP process. The selection of members to the IDP representative forum has to be based on criteria which ensure geographical and social representation.

Chaired by:

- A Member of the Executive Committee or the Executive Mayor or a member of the Committee of Appointed Councillors

Secretariat:

- IDP Steering Committee

Composition:

- Members of the Executive Committee
- Councillors (including Councillors who are members of the District Council and relevant portfolio Councillors)
- Traditional Leaders
- Ward Committee Chairperson
- Heads of Departments / Senior officials
- Stakeholder representatives of organised groups
- Advocates for unorganised groups
- Resource persons
- Community Representative

2.3 Terms of Reference:

* IDP Steering Committee:

- Provides terms of reference for the various planning activities
- Commission research studies
- Considers and comments on:
 - Inputs from sub-committee/s, study teams and consultants

CITY OF MATLOSANA

- Inputs from provincial sector departments and support providers
 - Processes, summaries and documents outputs
 - Makes content recommendations
 - Prepares, facilitates and documents meetings
 - Secretariat for IDP Representative Forum
 - * IDP Representative Forum:
 - Represent the interests of their constituents in the IDP process
 - Provide an organisational mechanism for discussion, negotiation and decision-making between stakeholders
 - Ensure communication between all the stakeholders representatives
 - Ensure the annual business plans and budget are linked to and based on the IDP process.
 - Monitor the performance of the planning and implementation process.
 - * Ward Committees:
 - To represent interests and contribute knowledge and ideas in the planning process by:
 - Inform interest group, communities and organisations on relevant planning activities and their outcomes.
 - Analyse issues, determine priorities, negotiate and reach consensus.
 - Participate in the designing of project proposals and/or assess them
 - Discuss and comment on the draft IDP
 - Ensure that annual business plans and budgets are based on and linked to the IDP
 - Monitor performance in implementation of the IDP
 - Conducting meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.
3. Distribution of Roles and Responsibilities:
- 3.1 Municipal Council/Executive Mayor:
- * Prepare, decide on and adopt a Process Plan.
 - * Undertake the overall management and co-ordination of the planning process, which includes ensuring that:
 - All relevant actors are appropriately involved.
 - Appropriate mechanisms and procedures for public consultation and participation are applied.
 - ❖ Planning process is related to the real burning issues in the municipality, that it is a strategic and implementation-orientated process.
 - The sector planning requirements are satisfied.
 - * Adopt and approve the IDP
 - * Adjust the IDP in accordance with the MEC for Local Government's proposal.
-

CITY OF MATLOSANA

- * Ensure that the annual business plans; budget and land use management decisions are linked to and based on the IDP.

3.2 Ward Councillors:

Ward Councillors are the major link between the municipal government and the residents. As such, their roles are to:

- * Link the planning process to their constituencies and/or wards.
- * Be responsible for organising public consultation and participation.
- * Ensure the annual business plans and municipal budget are linked to and based on the IDP
- * Ensure the IDP is linked with provincial and national department's budget.

3.3 Municipal Manager:

The Municipal Manager has to manage and co-ordinate the IDP process. This includes to:

- * Prepare the Process Plan.
- * Undertake the overall management and co-ordination of the planning process.
- * Ensure that all relevant actors are appropriately involved.
- * Nominate persons in charge of different roles.
- * Is responsible for the day-to-day management of the drafting process.
- * Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector-planning requirements.
- * Respond to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipal council.
- * Ensure proper documentation of the results of the planning of the IDP document.
- * Adjust the IDP in accordance with the MEC for Local Government's proposals.

3.4 Strategic Executives of the respective Departments

As the persons in charge for implementing IDP's the technical/sectional officers have to be fully involved in the planning process to:

- * Provide relevant technical, sector and financial information for analysis for determining priority issues.
- * Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.
- * Provide departmental operational and capital budgetary information.
- * Is responsible for the preparation of project proposals, the integration of projects and sector programmes.
- * Is responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government of alignment.

3.5 Support Providers/ Planning Professionals:

External service providers will be engaged to when necessary to:

- * Providing methodological/technical guidance to the IDP process
-

CITY OF MATLOSANA

- * Facilitation of planning workshops
- * Documentation of outcomes of planning activities
- * Special studies or other product related contributions
- * Support to organised and unorganised groups and communities to more effectively engage in and contribute to the planning process.
- * Ensure the IDP is aligned with provincial and national department's budget.

3.6 Residents, Communities and Stakeholders (Civil Society):

To represent interests and contribute knowledge and ideas in the planning process by:

- * Participating in the IDP Representative Forum to:

- Inform interest groups, communities and organisations, on relevant planning activities and their outcomes
 - Analyse issues, determine priorities, negotiate and reach consensus
 - Participate in the designing of project proposals and/or assess them
 - Discuss and comment on the draft IDP
 - Ensure that annual business plans and budgets are based on and linked to the IDP
 - Monitor performance in implementation of the IDP.
- * Conduct meetings or workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities.

4. Mechanisms and Procedures for Public Participation:

4.1 Process:

- * Compilation of a database of all relevant community and stakeholder organisations.
- * Informing communities and stakeholders:
 - Communities and stakeholders must be informed of the municipality's intention to embark on the Integrated Development Planning process.
 - Organised and unorganised social groups will be invited to participate in the IDP Process.

4.2 Mechanisms:

- * Ward Committees:
Councillors have to inform people within their wards by means of public ward level meetings.
- * Media
 - Dikgang tsa Matlosana Newspaper
 - Advertisement in local newspapers
 - Notice at prominent locations e.g. paypoints

4.3 Awareness Campaign

- Direct Mail e.g. Leaflets with Service Bills
- Ward Meetings through Ward Councillors
- Distribution of pamphlets and Posters to Ward Committee
- Radio Announcements / Newspapers Advertisements

5. Public Participation

CITY OF MATLOSANA

Venue for Public Participation

The venue for the IDP Representative Forum will be at the offices of the City of Matlosana. An assessment will be made to verify the availability of the facilities and bookings will be made in advance.

5.2. Time Arrangements for Participation

Arrangements will be made to schedule the workshops at times, which will suit the majority of the participants.

5.3. Transport Arrangements

Members of the IDP Representative Forum will be liable for their own transport costs to the respective workshops.

5.4. Arrangements for Report Backs by Representatives

Representatives will be encouraged to report back to their organisations after every session. The effectiveness of these report backs will be assessed by feedback from these organisations. A period of 2 weeks will be allowed for feedback.

5.5. Stakeholders Comment on the Draft Document

The participation programme will make sufficient allowance for stakeholders to comment on documentation before finalisation by the IDP Steering Committee.

5.6. Council Meeting for Approval

Council meetings for the approval of the IDP will be open to the public.

5.7. Availability of the IDP Document to all Stakeholders

Copies of the final IDP document will be available to all stakeholders and communities.

6. Action Programme

The action programme for the City of Matlosana is reflected in the diagram **Annexure A**. In summary, the respective time – frames is as follows:

Phase I:	Analysis	-	Completed end September
Phase II:	Strategies	-	Completed end October
Phase III:	Projects	-	Completed end December
Phase IV:	Integration	-	Completed end January
Phase V:	Approval	-	Completed and submitted draft IDP by end March 2017

The attached **Annexure B** provides the frames linked with the action program with the purpose of finalizing the IDP process by the end of March 2017.

7. Mechanisms for Alignment:

Alignment

CITY OF MATLOSANA

The principle, which is followed with alignment, is that issues that have a direct impact on the individual and where sector departments have structures in local municipalities' area of jurisdiction, alignment be dealt with by Local Municipalities.

Alignment of issues that are of importance to the District as a whole will take place at District Municipality level. At District Municipality level, the co-ordinating committee should undertake alignment with sector departments. A contact person should be identified for each sector department from the priority issues. The information required will be communicated to the contact person in the sector department and a meeting should be convened to discuss the issue.

Phase	Alignment Activity
1	Information on priority issues
2	Joint decision on Localised guidelines
3	Technical inputs to project planner
4	Sectoral programmes Under responsibility of provincial and national sector departments
5	Submission of draft IDP Comments on draft IDP

7.1.1 Mechanisms and Procedures for alignment

In order to ensure effective alignment between City of Matlosana, and other spheres, it will be important to agree with the respective stakeholders on the mechanisms and procedures to be followed.

In view of the intensive process, which needs to be followed by the respective Municipalities, the objectives of the alignment process need to be focused and specific. Provision should be made, for the establishment of an IDP Coordinating Committee.

The IDP Coordinating Committee will meet during the respective phases of the IDP process, with the purpose to align the respective processes vertically and horizontally from the outset. The IDP Coordinating Committee meetings will not be as frequent as the IDP Steering meetings, with the majority of communication on a bilateral basis (telephone, fax, e – mail, etc).

CITY OF MATLOSANA

Phase	Timing Weeks	Alignment Activity	Local Municipality/ District Municipality	Local Government/ Other Spheres
1	Week 6 (Mid Sept.)	1. Information on priority issues to SDM	X	
2	Week 9 (Beginning October)	2. Joint decision on Localized Guidelines	X	X
	Week 13 & 14	3. District level strategy workshops	X	X
3	Week 22 – 24 (January)	4. Technical Inputs to project Planning		X
4	Week 26 & 27 (End February)	5. Sector programmes under responsibility of Provincial /National Sector Departments		X
5	Week 29 (March)	6. Submission of draft IDP	X	X
	Week 30 (March)	7. Comment on draft IDP	X	X
	Week 32 (March)	8. Compiling District Level summary of Local IDP's		

7.2. Legally Binding Planning Requirements and Other Policies:

The following relevant binding national and provincial legislation as well as other policies, programmes and strategies will be considered in the IDP process.

*	The Constitution of the RSA (Act 108 of 1996)	Protect basic human rights
*	Municipal Systems Act (Act 32 of 2000)	Defines integrated development planning as one of the core functions of a municipality
*	Municipal Structures Act (Act 117 of 1998)	Provide District Municipalities with a role to support municipalities with IDP's
*	National Land Transport Bill	Integrated Transport Plan
*	Water Services Act (Act 108 of 1997)	Water Service Development Plan
*	Development Facilitation Act (Act 87 of 1995) (To be replaced by Land Use Bill)	Chapter 1 principles
*	Land Use Bill (30 March 2001)	Spatial Development Framework as part of IDP Land Management
*	National Environment Management Act (Act 107 of 1998) (NEMA)	Environmental principles
*	Environmental Conservation Act (Act 73 of 1989)	Environmental Impact on envisaged development
*	Housing Act (Act 107 of 1997)	National Housing Policy

CITY OF MATLOSANA

*	Provision of Land and Assistance Act (Act 126 of 1993)	Make available private or state land to poor people
*	Upgrading of Land Tenure Rights (Act 112 of 1991)	Upgrading of less secure tenure rights
*	Extension of Security of Tenure Act (Act 62 of 1997) (ESTA)	Tenure rights of people living on land owned by other people
*	Land Reform (Labour Tenants) (Act 3 of 1996)	Securing tenure of labour tenants
*	Restitution of Land Rights (Act 22 of 1994)	Restitution of rights in land to people or communities that were dispossessed of such rights
*	National Veld and Forest Fire Act (Act 101 of 1998)	Prevent and combat veld fires
*	Municipal Financial Management Act	

Policies:

- * The Municipal Infrastructure Grant ("MIG")
- * The Policy on "Managing the Water Quality Effects of Settlements"
- * Agricultural Support Policies; Land Care and the land Redistribution for Agricultural Developmental Strategy ("LRAD")
- * Rural Development Frameworks and Policies
- * Local Economic Development
- * Integration of Land Reform and Spatial Planning into the Integrated Planning Process.

8. Budget:

The costs for the IDP Process have to be budgeted by the municipality. This budget serves as a basis for applying for financial contribution from the provincial and national level. It can also help the municipal management to check whether the planning costs are reasonable in relation to other budget items.

CITY OF MATLOSANA

PHASE I: ANALYSIS

PLANNING ACTIVITY 1	TASK 2	RESPONSIBLE PERSON 3	TIME SCHEDULE 4	REQUIRED RESOURCES & COSTS 5
1.1.Compilation of existing information	Demographic Service levels & gaps Financial Institutional Policy requirements	Asst Manager Town Planning Managers Civil & Electrical Chief Financial Officer Strategic Executive: Support Services Asst Manager: Legal and Secretariat	2 Weeks	Meetings Facilities
1.2. Community and stakeholder level analysis	Needs in Matlosana	Ward Committees + Councillors ↓ IDP Representative Forum	4 Weeks	Meeting Facilities
1.3. Reconciling existing information and community/ stakeholder analysis	Identification of priority issues	IDP. Representative Forum ↓ ↑ IDP. Steering Committee	2 Weeks	Meeting Facilities
1.4.Municipal wide analysis	- Holistic issues - Environmental Institutional - Economic Analysis	IDP Steering Committee Municipal Manager	2 Weeks	Meeting Facilities
1.5.Spatial analysis	Spatial constraints, Restructuring, land reform Development issues	Asst Manager Town Planning ↓ IDP Steering Committee	2 Weeks	Possible Cost
1.6. Socio – economic / gender differentiation	Consider the needs of the disadvantaged	IDP Steering Committee	2 Weeks	Possible Cost
1.7. Identification of municipal priority issues	Municipal wide priorities	IDP Steering Committee	1 Week	Meeting Facilities
1.8. In – depth analysis of priority Issues: general guidelines	Analysis on causes, priorities, dynamics, nature, etc.	IDP Steering Committee	2 Weeks	
1.9. In – depth analysis of priority issues: Sector specific guidelines	Alignment	IDP Steering Committee	2 Weeks	Meeting Facilities

CITY OF MATLOSANA

1.10. Consolidation of priority issues: analysis results	Summary of information	IDP Steering Committee	1 Week	Meeting Facilities
---	---------------------------	------------------------	--------	--------------------

PHASE II: STRATEGIES

PLAN ACTIVITY 1	TASK 2	RESPONSIBLE PERSON 3	TIME SCHEDULE 4	REQUIRED RESOURCES & COSTS 5
2.1.Vision & Mission	Agenda 16	IDP Representative Forum ↓ ↑ IDP Steering Committee	1 Week	Meeting Facilities

CITY OF MATLOSANA

2.2.Working Objectives	Objectives per priority Issue	IDP Steering Committee	1 Day	Meeting Facilities
2.3.Strategic Guidelines	Spatial Poverty Institutional Others	Asst Manager Town Planning Manager: L.E.D. Health Environment Practitioner Strategic Executive: Support Services ↓ IDP Steering Committee	1 Week	Meeting Facilities + Possible Cost
2.4.Defining Resource Framework	Institutional, Financial	IDP Steering Committee	2 Weeks	Meeting Facilities
2.5.Creating Strategic Alternatives	Range of realistic alternatives for each priority	IDP Steering Committee	2 Weeks	Meeting Facilities + Possible Cost
2.6.Organizing Strategy Workshops	An overview of strategic alternatives	Steering Committee	2 Weeks	Meeting Facilities
2.7.Creating Conditions of Public Debate on alternative	To contribute to realistic solutions	IDP Representative Forum	2 Weeks	Meeting Facilities
2.8.Analyzing Alternatives	Advantages / disadvantages	IDP Steering Committee	2 Weeks	Meeting Facilities
2.9.Deciding on an alternative	Direction of planning and implementation	IDP Steering Committee ↓ IDP Representative Forum	2 Weeks	Meeting Facilities
2.10. Strategy Design: Sector Specific Guidelines	Projects are adjusted to local conditions requirements	IDP Steering Committee	1 Week	Meeting Facilities

CITY OF MATLOSANA

2.11. Strategy Design: Examples	Projects are adjusted to local conditions requirements	IDP Steering Committee	1 Week	Meeting Facilities
2.12. Linking District and Local Municipal Strategies	Projects are adjusted to local conditions requirements	IDP Steering Committee	1 Week	Meeting Facilities

CITY OF MATLOSANA

PHASE III: PROJECTS

PLANNING ACTIVITY 1	TASK 2	RESPONSIBLE PERSON 3	TIME SCHEDULE 4	REQUIRED RESOURCES & COSTS 5
3.1. Forming Project Formulation Task Teams	Establishing Task Teams	IDP Steering Committee	2 Weeks	Meeting Facilities
3.2. Establishing Preliminary Budget Allocations	Preliminary budget for projects and operational	Chief Financial Officer ↓ IDP Steering Committee	2 Weeks	Meeting Facilities
3.3. Designing Project Proposals	Detail Project Proposal	Strategic Executives in IDP Steering Committee	3 Weeks	Possible Cost
3.4. Target Group Participation in Projects Planning	In line with community needs	IDP Representative Forum ↓ ↑ IDP Steering Committee	3 Weeks	Meeting Facilities
3.5. Involvement of Project Partners	Alignment of sectoral policies	IDP Representative Forum ↓ ↑ IDP Steering Committee	3 Weeks	Meeting Facilities
3.6. Sector Specific Guidelines	Alignment of sectoral policies	IDP Steering Committee	3 Weeks	Meeting Facilities + Possible Cost
3.7. Setting Indicators for Objectives	Objectives relating to quantities, localities, quality, timing, etc.	IDP Steering Committee	3 Weeks	Meeting Facilities
3.8. Projects Outputs/ Targets/Locations	How much to be provided by whom, year and place	IDP Steering Committee	3 Weeks	Meeting Facilities
3.9. Major Activities/ Timing/ Responsible Agencies	What has to be done, when and by whom	IDP Steering Committee	3 Weeks	Meeting Facilities

CITY OF MATLOSANA

3.10. Cost/ budget estimates/ Sources of Finance	Cost per unit, budget, source of finance	<i>IDP Steering Committee</i> ↓ Chief Financial Officer	<i>3 Weeks</i>	<i>Meeting Facilities</i>
--	--	--	-----------------------	----------------------------------

CITY OF MATLOSANA

PHASE IV: INTEGRATION

Planning Activity	Task	Responsible Person	Time Schedule	Required Resources & Costs
4.1.Scanning of Draft Projects Proposals	Comment & revision of projects	IDP Steering Committee		Meeting Facilities
4.2.Integrating Projects and Programmes	Integration of various activities (4/3 – 4/12)	IDP Steering Committee	2 Weeks	Meeting Facilities
4.3.Integrating Sector Programmes	Related results / consolidated outputs	IDP Steering Committee	2 Weeks	Meeting Facilities
4.4.Year Financial Plan	Financial Management Plan, Strategy,	Chief Financial Officer ↓ IDP Steering Committee	1 Weeks	Meeting Facilities
4.5.Year Capital Investment Programme & 5 Year Action Plan	Informing Municipal Budget, Inter Government Alignment,	Strategic Executives ↓ IDP Steering Committee	1 Week	Meeting Facilities
4.6.Integrated Spatial Development Framework	Trends/ Issues, locations of IDP Projects, Land reform, focus areas	Asst Manager Town Planning ↓ IDP Steering Committee	1 Week	Meeting Facilities + Possible Cost
4.7.Integrated Local Economic Development Programme	Strategic Guidelines, LED Projects	Manager LED ↓ IDP Steering Committee	1 Week	Meeting Facilities + Possible Cost
4.8.Integrated Poverty / Gender Equity Programme	Socio – economic, gender, poverty	Manager LED ↓ IDP Steering Committee	1 Week	Meeting Facilities + Possible Cost
4.9.Integrated Environmental Programme	Environmental issues, Envisaged projects	Health & Environment Practitioner	1 Week	Meeting Facilities + Possible Cost

CITY OF MATLOSANA

		Strategic Executives ↓ IDP Steering Committee		
4.10. Integrated Institutional Programme for Implementation Management	Strategic Guidelines, Institutional activities	Corporate Support ↓ IDP Steering Committee	1 Week	Meeting Facilities + Possible Cost
4.11. Integrated HIV/ AIDS Programme	Problems, Strategy, Activities	Health & Environment Practitioner ↓ IDP Steering Committee	1 Week	Meeting Facilities + Possible Cost
4.12. Disaster Management Plan	Types, contingency plans	Asst Manager Fire & Rescue ↓ IDP Steering Committee	1 Week	Meeting Facilities + Possible Cost

PHASE V: APPROVAL

Planning Activity 1	Task 2	Responsible Person 3	Time Schedules 4	Required Resources & Costs 5
5.1. District – level workshop for horizontal (Inter Municipal) coordination	Linking with cross-boundary aspects	District Municipality IDP Co-ordinator	1 Week	Meeting Facilities
5.2. Providing opportunity for comments from the public	Obtain acceptance, rights not violated	IDP Representative Forum IDP Co-ordinator	1 Week	Meeting Facilities

CITY OF MATLOSANA

5.3.Incorporating / responding to comments from district and some provincial / national departments	Modifications, feedback letters	IDP Steering Committee IDP Co-ordinator	1 Week	Meeting Facilities
5.4 Final adoption by municipal council	Official and legal status	Municipal Council	1 Week	Meeting Facilities Printing Cost

SECTION B: SITUATIONAL ANALYSIS



CITY OF MATLOSANA

WARD BASED PLANS 2017/18



CITY OF MATLOSANA
IDP: 2017 – 2022

WARD 1

Ward Councillor : G Mqikela

1. ELECTRICAL DEPARTMENT

- Ward 1 – Maintenance and Upgrade Highmast Lights – HM2, HM3 and HM4, and Street lights
- Installation of electrical meter box

2. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Paving of streets: Ashley Kriel, Sibusiso Zondo, Duma Nokwe, Fidel Castro, Yaser Arafat, Tsietsi Mashinini, maya angelou. Ken sarowiwa, anton lembede, james mpanza, pixley seme, pasha, toiva ja toiva, clements, Bessie coleman, sol plaatjie. Makhotso, john dube, Alfred nzo, Helen jose, kwame nkurumah.

4. PUBLIC SAFETY – TRAFFIC

- Road marks at popo Molefe, Kagisong, Biko, Gadafi, Reberio.
- Install humps at Tlhabang, Thabo Mbeki, Kagisong, Popo Molefe, Biko, Gaddafi, Fabio Riberio.

5. CIVIL ENGINEERING - WATER

- Continuous maintenance
- Install water stoppage valves at Ext. 5
- Install water meters

6. CIVIL ENGINEERING - SEWER

- Continuous maintenance

7. COMMUNITY SERVICES – PARKS & RECREATION

- Continuous maintenance of all parks & Cutting of trees
- Upgrade Fabio Rebenio Park – North west portion
- Upgrade swimming pool at Rebenio
- Community hall next to swimming pool

8. COMMUNITY SERVICES – CLEANSING

- Big refuse bins to curb illegal dumps/dump bins allocation to households in ext 4,5,6

9. HOUSING SERVICES

- Unblock blocked projects ext. 4
- Speed up sites allocation at Ext. 5
- Ext 6 and establishment of ext 7 to eradicate informal settlement

10. CORPORATE SERVICES

- Ward councillor/committee operation centre

11. LOCAL ECONOMIC AFFAIRS

- Revive Tigane farming project
- Co-operative establishment for vegetables

WARD 2

Ward Councillor : PN Moeng

1. HOUSING

- Unblock blocked projects
- Speed up site allocation
- Site permits cleared

2. ELECTRICAL ENGINEERING

- Eskom office – eskom is far from community and no standby vehicle
- Bring back office/service point office and standby cars and staff

3. ROADS, STORM-WATER & LANDFILL SITES

- Paving of streets: Oupa Mathoko, P. Mthwai Makhotsa, Malolo Kebareng, Molatlegi, Koaho, Charlie Rothman.
- Stormwater drainage is problem – blocked

4. SEWER

- Blocked drains – need standby staff to attend to blockages

5. WATER

- Water network be improved and maintained

6. TOWN PLANNING

- New site for eradicated informal settlement

7. HEALTH SERVICE

- Shortage of staff at community health care centre – more staff needed
- Long queue at clinic – please build new clinic

8. PUBLIC SAFETY

- Scholar patrols be provided at schools
- Speed humps
- Road signs
- More road blocks

9. FIRE AND RESCUE

- Fire station far from community. We need 24 hour standby vehicle and staff

10. COMMUNITY SERVICES - CLEANSING

- Control illegal dumping and supply large dumping containers
- New fence at open space

11. COMMUNITY SERVICES – PARKS & RECREATION

- Parks should be developed and maintained.
- New community hall at Ext. 3 Moscow section

12. LOCAL ECONOMIC DEVELOPMENT

- A mini market for upcoming farmers to sell their products
- SMME centre and co-operative site to sell products

CITY OF MATLOSANA

HARTBEEFONTEIN

PR Councillor : M Coetzee

1. SEWER

Sewer network to be completed and connected to the existing network

2. ROADS

Gravel roads to be paved

3. WATER

Water network was installed 4 years ago but are still not connected

4. COMMUNITY SERVICES

Dustbins for CBD

Empty erven is overgrown with bushes and grass

Fencing of graveyard

Maintenance of graveyard

5. ELECTRICAL

Maintenance of streetlights – nearly all streetlights are not working

6. PUBLIC SAFETY

Road signs to be maintained

Road marking in from of new Econo garage – URGENT

Speed humps in Vermaas and Iris street

WARD 3

Ward Councillor : FI Tagaree

- 1. HEALTH SERVICES**
- 2. ROADS, STORM-WATER & LANDFILL SITES**
 - Stormwater drainage – Manzilpark
 - Stop streets and signs
 - Speedhumps ward 3 Alabama & Manzilpark
- 3. HOUSING SERVICES**
 - Housing should be addressed in Manzilpark & Alabama ward 3
- 4. ELECTRICAL**
 - 3 Highmast lights needed in Manzilpark
 - 6 Highmast lights needed in Alabama ward 3
- 5. CIVIL ENGINEERING – SEWER**
- 6. CIVIL ENGINEERING - BUILDING CONSTRUCTION**
- 7. PUBLIC SAFETY – FIRE & RESCUE**
- 8. PUBLIC SAFETY - TRAFFIC**
 - Traffic Officer should be appointed for law enforcement
 - Traffic signs should be erected at relevant places
 - Security at cemetery 24 hours
 - Bridge over N12
- 9. COMMUNITY SERVICES – PARKS & RECREATION**
 - No prayer facilities at Muslim cemetery in Manzilpark
 - Beautification of entrance from Hartebeesfontein Road
 - Fencing of community hall Alabama & fencing Manzilpark hall
 - Monument of struggle heroes
 - Do not rezone parks for other purposes – need playground for kids
- 10. LED**
 - Small businesses should be encouraged to alleviate poverty and unemployment
 - Regular monitoring of local projects
- 11. OTHER**
 - Request building of police station to be speeded up

WARD 4

Ward Councillor : SOC Barrends

1. ELECTRICAL ENGINEERING

- Shortage of highmast lights in Ext 20 & 21 – we request 10 highmast lights there and 2 for Dominionville
- Our ward is affected by power outages even if there is no loadshedding since the formation of Ext 3 in 2005, we experience the same problem as the extreme weather changes – therefore we request a substation to be constructed to address this problem and cater for Ext 4&5. Another problem is that we get our electricity from Ext 19 West in Jouberton

2. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Road to be paved across our 3 Extensions of the ward
- Speed humps for all our main roads in ward 4, especially taxi routes and roads in front of the schools
- Grade and fix roads in ext 3
- Water leaks in ext 20 house nr 19989 Thaurus Street to be fixed as soon as possible
- Stormwater drainage across the following taxi routes:
 - Desmond Tutu street
 - Rosebank Street
 - Botes Street
- Serious water challenge in Dominionville because of the unfixed water pipe and they only get water from trucks which sometimes never deliver – we request permanent solution to this water crisis in Dominionville

3. SEWER

- Sewer blockages front opposite Alabama Combined school
- 19808 ext 20 – sewer spill that has been there around 2005 and if it is fixed today, tomorrow it blocks again so we request permanent solution as this is a health hazard

4. PUBLIC SAFETY – TRAFFIC

- Speed humps or corrective measures to reduce accidents at N12 (ext 21 from Wolmaransstad and Klerksdorp or traffic lights)

5. COMMUNITY SERVICES

- Distribution of 200l dust bins since the population has increased
- Measures to reduce illegal dumping during holidays because the trucks don't pick up
- Parks are not being maintained and developed
- Cleaning of empty spaces to combat crime and illegal dumping
- Grading and cleaning of Kokomere Street, Ext 20 Jouberton

COMMUNITY SERVICES – Sports, Arts and culture

- Our ward has no community hall
- We don't have any sports facilities
- We don't have swimming pool

6. LOCAL ECONOMIC DEVELOPMENT

- Car wash
- Support for NGO's
- Utilisation of empty business stands by local projects
- Funding be made available to local businesses

8. HEALTH

- Mobile clinic per sections of the Ward because currently the clinic only come to Ext 3 and it is difficult for other sections

9. FINANCE

- Paypoint in all extensions of the Ward

10. HOUSING

- All houses affected by earthquake to be attended to
- In ext 3, the project that was renovating the houses did not complete the houses, we request a contractor to be appointed to complete backlog
- Ext 21 houses to be completed and where there is no houses, the contractor to build those houses
- Ext 20 have stands with no houses, so houses to be built there
- Illegal occupants of houses in Ext 3 must be resolved as a matter of urgency, since we are having tow new extensions (4&5) which are being prepared as we speak

11. OTHER

- Primary School
- Early childhood centre (crèche)
- Monitoring of illegal taverns and their closing times
- Mobile/satellite police station
- Police visibility in the ward

WARD 5

Ward Councillor : LD Molefi

1. CIVIL ENGINEERING - ROADS, STORM-WATER & LANDFILL SITES

- Maintenance of streets Tarring of following roads: Mokwepa street ext 10, Mogale street ext 11, Tshituku place ext 10 & 11, Umnonti str ext 10, Morunguly, Shipingo, Tati str ext 10, Fowl str ext 19,
- Out street next to Cocekani school and railway needs urgent attention
- Stormwater channel at Ext. 10 – Volstruis str

2. HOUSING SERVICES

- Incomplete housing project and blocked projects at Ext. 19, 10 and 11
- Rezoning of 18981 for residential area
- Revamping of old RDP houses in Ext 11
- Houses in ext 11 needs renovating, they are old and dilapidated

3. PUBLIC SAFETY - TRAFFIC

- Traffic signs to be erected
- Speed humps at Ndlanganene str, Mogata Kgomo str

4. TOWN PLANNING

- Parks are not used for their purpose but used as dumping sites
- Eagle street ext 19 – people need to vacate as this place is flooding
- Illegal occupation of land – churches are erected illegally on council land
- Open stands are used by thugs, please ensure stands are allocated to the correct owners

5. CIVIL ENGINEERING - SEWER

- Maintenance to be done on lines – old pipes to be replaced
- Speed up response time for sewer blockages

6. CIVIL ENGINEERING - WATER

- Old water meters to be replaced
- Meter leakages as a result of old meters

7. PUBLIC SAFETY – FIRE & RESCUE

- Shacks are burning due to no satellite station near
- Please provide satellite station and standby officials

8. ELECTRICAL ENGINEERING

- Upgrading of Electrical power station Ext. 19
- Maintenance of streetlights more regular
- Repair of highmast lights
- Upgrade of substation

9. COMMUNITY SERVICES – PARKS & RECREATION

- We have an open place with underwater source, please create a park or playground here
- We only have one sportsground and it needs grass, maintenance and we need more sports facilities

10.CORPORATE SERVICES

- Building of community hall

WARD 6

Ward Councillor : SD Montoedi

CIVIL ENGINEERING -ROADS,STORM-WATER AND LAND FILLSITE

- MOYAKHE STREET TARRED, PAVED MEDUPE STREET
- ANTHORIUM STREET PAVED, ELEM STREET PAVED, BOTTLE BRUSH STREET PAVED
- SWEED PEA STREET TARRED
- GUM STREET TARRED
- MONTIEDI STREET PAVED
- SPEED HUMPS IN , EXT 23 AND EXT 12
- SPEED HUMPS IN GOVEN MBEKI IN EXT 23 EERSTE STREET
- HONEY CIRCLE (X 12) ISIBEHLELE STR (X12), ROSE MARY STREET (X 12) ON
- STORM WATER
- OPENING OF WATER CHANNEL IN UNCONSTRUCTED STREETS
- SMALL BRIDGE NEEDED AT WATER CHANNEL AT TIRISANO AND EERSTE STREET AND ISIBEHLELE ROAD FOR CHILDREN TO CROSS DURING RAINFALL TIRISANO AND ANTHORIUM STREET, TIRISANO AND EERSTE STREET
- FORMALISATION OF ANTHORIUM STREET BETWEEN EXT23 ANEXT 12 TO BE OFFICIAL STREET
- MAKGETHA STREET NEED TO BE TARRED
- GEORGE STREET NEED TO BE TARRED
- VAPHI STREET NEED TO BE TARRED
- KHULULEKA STREET NEED TO BE TARRED
- MOYAKE STREET NEED TO BE PAVED
- BONDES STREET NEED TO BE PAVED
- JACARANDA STREET NEED TO BE PAVED
- SNAPWEED PLACE STREET NEED TO BE PAVED
- GLADIOLA STREET NEED TO BE TARRED
- OLEANDER STREET NEED TO BE TARRED
- PEACOCK STREET NEED TO BE PAVED
- ASPARAGUS STREET NEED TO BE PAVED
- LILAC PLACE STREET NEED TO BE PAVED
- LAVENDER PLACE STREET NEED TO BE TARRED
- SILVER OAK PLACE STREET NEED TO BE TARRED
- DAY LILY PLACE STREET NEED TO BE PAVED
- IRIS PLACE NEED TO BE TARRED
- CHEST NUT STREET NEED TO BE PAVED
- NERINE STREET NEED TO BE PAVED
- FREESIA PLACE STREET NEED TO BE PAVED
- SNOW BUSH STREET NEED TO BE TARRED
- JOYWEED STREET NEED TO BE PAVED
- PRIMEROSE STREET NEED TO BE PAVED
- MAPLE STREET NEED TO BE PAVED

CITY OF MATLOSANA

2. ELECTRICAL ENGINEERING

- MAINTENANCE OF STREET LIGHTS
- 5 HIGH MAST LIGHTS IS NEEDED IN EXT 12,
- 1 HIGH MAST LIGHT IS NEEDED AT GRAVE YARD TO PREVENT CRIME
- 5 HIGH MAST LIGHTS IS NEEDED IN EXT 23
- 2 HIGH MAST LIGHT IS NEEDED IN EXT 13
- REPLACEMENT HOUSEHOLD ELECTRICAL BOXES IN EXT 12

3. HEALTH SERVICES

- CLINIC EXT 23
- HEALTH AND ENVIROMENT DEPARTMENT TO CONDUCT EDUCATION IN WARD 6
- NO DUMPING SIGNS IN ALL OPEN SPACES IN THE WARD

4. HOUSING SERVICES

- THE 2651 HOUSING PROJECT IN EXT 12 THAT HAVE BLOCKED IT NEED A SPEEDY ATTENTION TO BE UNBLOCK
- TIDDLE DEEDS FOR EXT 12,13 AND 23 NEEDED URGENDLY
- REPAIR OF HOUSES THAT HAVE BEEN AFFECTED BY STORM IN 2007 AND HOUSES AFFECTED BY EARTHQUICK IN 2014

5. COMMUNITY SERVICES- PARKS & RECREATION

- DEVELOPMENT OF NEW SPORTS GROUND AT ERF 26395 EXT23 AND MULTY PURPOSE CENTER
- RECREATION FACILITIES IS NEEDED AND DEVELOPMENT OF A PARK. AT ERF 26396 EXT 23
- INFORMAL SPORTS GROUND IN EXT 12 TO BE DONE AS SOON AS POSSIBLE TO MOTIVATE OUR YOUNG SPORTS MEN AND WOMEN.
- NO DUMPING SIGNS IN ALL OPEN SPACES IN OUR WARD NEED TO BE INSTALLED.
- BIG CONTAINERS/RUBBISH BINES IS NEEDED URGENTLY.
- DEVELOP PARKS AT ERF 14046 EXT13 AND INSTALL FACILITIES.
- DEVELOP PARKS AT ERF 26397 EXT23 AND INSTALL FACILITIES

6. FINANCE SERVICES

- PAY POINT IS NEEDED
- COUNCIL TO DEVELOP A POLICY ON WRITING OFF THE OUTSTANDING DEBT ON THE ACCOUNTS OF THE ORPHANS.

7. CORPORATE SERVICES

- BUILDING A COMMUNITY HALL IN EXT 23.

8. LOCAL ECONOMIC AFFAIRS

- POVERTY ALLIVATION- POULTRY FARMING, VEGETABLE PROJECT
- STREETS HAWKERS SHELTERS TO BE BUILD BY LED.
- ASSISTING IN DRAFTING A BUSINESS PLAN.
- TRAINING OF SMALL MEDIUM MICROW ENTER PRISE (SMME)
- ASSISTANCE TO REGISTER BUSINESS WITH CIPRO.
- CAR WASH FOR YOUTH IN EXT 12 AND EXT 23

CITY OF MATLOSANA

9. PUBLIC SAFETY- FIRE& RESCUE

- SATELITE FIRE STATION IN JOUBERTON IS URGENTLY NEEDED IN JOUBERTON.
- CEANING AND MAINTAINING WATER HYDRANTS ON REGULAR BASIS
- CCTV CAMERAS IS NEEDED IN EXT 12,13 AND 23 TO PREVENT CRIME
- UNIFORM AND TOURCHES,& COMMUNICATION RADIOS NEEDED FOR OUR COMMUNITY PATROL TEAM THAT IS FIGHTING CRIME IN OUR WARD

10. PUBLIC SAFETY – TRAFFIC

- INSTALLATION OF STOP SIGNS IN ALL STREET IN OUR WARD.
- SPEED LIMIT SIGNS IN ALL OUR STREETS IS NEEDED.
- SPEED HUMPS.
- SATELITE POLICE STATION
- STREET NAMES NEEDED VERY URGENTLY.
- SCHOOL PATROLERS NEEDED AT TIRISANO ROAD TO ASSIST LEARNERS WHEN ATTENDING SCHOOL IN THE MORNINING AND AFTER NOON
- STOP SIGNS NEEDED IN ALL OUR STREETS

11.HEALTH

- BUILDING A CLINIC IN EXT 23 BY HEALTH DEPARTMENT .
- HEALTH AND ENVIROMENT DEPARTMENT TO CONDUCT HEALTH EDUCATION IN OUR WARD
- HOME FOR ELDERLY PEOPLE IN OUR WARD

12.CIVIL ENGINEERING – WATER

- WATER CHANNELS TO BE DEVELOPED.
- REPLACEMENT OF OLD WATER AND SEWERAGE PIPES

13.OTHERS

- BUILDING A PRE-SCHOOL BY COMMUNITY MEMBERS WITH ASSISTANCE BY SOCIAL DEVELOPMENT IS NEEDED.
- COMMUNITY HALL
- CHURCH
- SHOPS AND BUTCHERY NEEDED

WARD 7

Ward Councillor : HF Saudi

- 1. ELECTRICAL ENGINEERING**
 - Apollo lights in all sections are too dark
 - Maintenance of highmast lights
- 2. CIVIL ENGINEERING - SEWER**
 - Frequent blocking of sewer lines
 - Speed up response time for opening of sewer blockages
- 3. FINANCIAL SERVICES**
 - Paypoint needed at ext 9 and ext 22
- 4. HOUSING SERVICES**
 - Title deeds for old RDP
 - RDP houses needed in ext 7 and ext 22
 - Consolidation and infill
- 5. ROADS, STORM-WATER & LANDFILL SITES**
 - Paving of Morutoagae str, Wessie str, Inama str, Leoka str, Mbabangwe str
 - Crutse str, Kaibe str, Lelothwane str, Masakhane str, Boikhutso str
- 6. LED & MARKET**
 - Stalls for SMME's at ext 22 and ext 9 for fresh produce
 - Building for SMME at ext 22 and ext 9
 - Space for car wash
- 7. COMMUNITY SERVICES - CLEANSING**
 - Illegal dumping – use large containers in open spaces
 - Maintenance plan should be implemented for parks
- 8. PUBLIC SAFETY – FIRE & RESCUE**
 - Satellite Station needed
- 9. HEALTH SERVICES**
 - Overcrowding of patients in clinics – need another clinic
- 10. CIVIL ENGINEERING - WATER**
 - Thamaga street ext 2 – low water pressure

WARD 8

Ward Councillor : MF Nthaba

- 1. ELECTRICAL ENGINEERING**
 - Highmast lights in dark areas
 - Maintenance of street lights
 - Sms prepaid boxes to be installed
- 2. CIVIL ENGINEERING - SEWER**
 - Sewer network in Extension 8 and 9
 - Speed up response time for opening of sewer blockages
- 3. FINANCIAL SERVICES**
 - Services too high
 - Write off arrears of orphans and child headed families
 - Accounts received late
- 4. HOUSING SERVICES**
 - Ext. 3/ Letsema & Phumas-sbethane housing projects
 - Damaged houses during tsunami be fixed
 - Title deeds
 - RDP houses in ext. 6 built
- 5. ROADS, STORM-WATER & LANDFILL SITES**
 - Stormwater drainage in ext. 2,3,6
 - Maintenance of drainage system in ext. 2,3,6
 - Maintenance of roads
 - Proper stormwater channels
 - New sidewalks
 - Furrow from ext. 6 stone pitched
 - Proper foot bridge at entrance of ext. 3
 - Extend Morutoagae to Jabulani street
 - Speed humps in Boikhutsong, Kuamosi
 - Streets to be tarred/paved: Wessie, Crutse, Mokotedi, Seboni, Molesane, Tiharipe, Phalatsane, Moseti
- 6. LED & MARKET**
 - Assist upcoming small businesses – land be made available for community projects
 - Empowerment of women and youth be seriously championed
 - Poverty alleviation projects
 - Market for community to sell produce
 - Renewal and revival of market to attract consumers
- 7. PUBLIC SAFETY – TRAFFIC & FIRE**
 - Satellite fire station
 - Education campaign on fire awareness
 - Permanent traffic officers on N12

8. COMMUNITY SERVICES – PARKS & RECREATION

- Sports facilities
- Library needed
- Multipurpose information centre
- Youth centre & gym
- Regular cleaning of parks
- Current pilot cleaning project must start
- Plastic waste bags supplied to each household
- Regular refuse removal

9. CIVIL ENGINEERING - WATER

- Replace old water meters in ext. 2,6

WARD 9

Ward Councillor : MJ Ntiane

1. CIVIL ENGINEERING - SEWER

- Ext 10 – replacement of smaller pipes with bigger pipes
- Standby teams during weekends should be visible in the ward
- Common sewer spillages as following addresses: 7801, 7802, 23270 ext 1, 5824, 6020, 5966, 6008, 4963, 4965, 6046, 5970, 23357 ext 10, C124 & C132 hostel, 13817 ext 11, 4979, 5567, 6020, 21755, Y100, 13849, 5072, 5074, 5076, 21758.

2. CIVIL ENGINEERING - WATER

- Water leakages should be attended to
- During heavy rains, storms these specific areas become flooded
- Jouberton sub station East needs immediate attention due to water leakage of spillage

3. CIVIL ENGINEERING - ROADS AND STORM-WATER & LANDFILL SITES

- Stormwater drainage as following addresses: 23206 ext 10 and 21755 ext 8
- More than 10 houses affected during heavy rainfalls
- Paving of Segalaba, Moduane, Umkangasi, Limpopo
- Robots at Maretlwa and Matlosane street
- Pavement in hostel needed
- Jabulani street to be extended until Freedom square

4. ELECTRICAL ENGINEERING

- We need paving and highmast lights in Lenganyane street and 4 highmast lights at hostels
- Segano street 4 highmast lights and 2 in Moduane and 1 in Ext 8
- 1 highmast light behind Empilisweni clinic as a matter of urgency
- All street lights to be maintained by municipality
- 2 highmast lights at ext 1 and ext 11
- CG Cell contract with municipality reviewed and revitalised as unit measure is incorrect

5. HOUSING SERVICES

- Completion of housing subsidies in ext 10, continuing housing project in ext 8 & ext 1– speed up tsunami issue
- Finish blocked projects (hostel, ext. 8 & 10)
- Fast tracking of houses at Ext. 11
- Eradication of all shacks in our ward a priority
- We want RDP houses and all outstanding foundations to be completed asap (ext 1, 10,11,8)
- Outstanding houses not completed in 2015/16 be completed
- Hostel to be demolished and revamped as per national housing policy

6. FRESH PRODUCE MARKET

- Building stalls – fresh produce vendors
- Credit facility – unemployed women at fresh produce market
- Unemployed youth – Supply with stalls at Market and allow to buy shares
- Building stalls near swimming pool

7. LOCAL ECONOMIC AFFAIRS

- Unemployment – Skills development, Literacy classes
- Projects to be EPWP to alleviate poverty
- Erection of stalls for unemployed woman and youth to be funded by municipality
- Businesses to be included in database of municipality without discrimination

8. FINANCIAL SERVICES

- Consumers are complaining about fluctuating outstanding amounts
- Cancel debtors with high rates – assist orphans on cancelling debt
- Monitoring of pink letters
- Arrears not shown when we pay account
- Replace venue billing system
- Encourage consumers to apply for indigent subsidies

9. PUBLIC SAFETY – FIRE & RESCUE

- Satellite Fire Station – Jouberton at Tshepong Hospital
- All road signages to be replaced
- All speed humps to be painted for visibility
- Visibility of SAPS and patrols during weekends as crime is escalating
- Street names in Ext 8 (Phola section) asap

10. COMMUNITY SERVICES- CLEANSING

- Recreational Centre ext. 10 – Sports codes, soccer, netball, basket-ball
- Development of Parks – Next to swimming pool, next to mondi-hostel, south of Tshepong hospital.
- Dumping containers provided at dumping corners.
- Cutting of long grass and removal of big stones at ext 10 next cocekani high school to railway street, bengi Oliphant.
- Thusong multi-purpose centre youth/woman

11. HEALTH SERVICES

- Poor health services – Clinics should operate 24hrs – 7 days a week
- Availability of medicines & chairs
- Partnerships with community NGO's be enhanced
- Training local community on health issues – encourage woman to go for HIV tests, immunisation of children
- Provide dustbins to community

12. CIVIL ENGINEERING – TOWN PLANNING

- Beautification of entrance of Jabulani up to Phelindaba str
- Demolish old Tlokwe building and convert in sports facility or youth centre
- All mapped passages to be attended by municipality (6072 & 6078 ext 10)
- All by laws followed, monitored and implemented by municipality especially to those businesses and individuals not complying in terms of the law (13679 ext 11 and Caltex Garage)

13. TRAFFIC DEPARTMENT

- Traffic control in Jabulani road
- Speed humps
- Traffic signs at corner of Ompie Maretlwa street and Matlosana street

14 CORPORATE SERVICES

- All positions in organogram ext sect 56/57 in terms of minimum and maximum requirements be brought to lowest level (gr 10/11)
- We must fight fraud and corruption within the institution as well as favouritism and nepotism when coming to appointments

WARD 10

Ward Councillor : ML Mojaki

1. HEALTH SERVICES

- Mobile Clinic needed (business complex)
- Visible health workers (home based care)
- NGO's need support

2. HOUSING SERVICES

- Housing subsidy given to old township houses to assist on the matter of revamping/renovations
- Tsunami
- RDP houses needed ext 1 & 2

3. PUBLIC SAFETY - TRAFFIC

- Police Forum – Ward 10
- On the job training for Traffic Officers
- Stop signs
- Satellite police station
- Traffic cops must be visible
- Speed humps all the streets

4. COMMUNITY SERVICES – PARKS & RECREATION

- Cleaning of illegal dumping sites
- Erection of rockery on illegal dumping sites
- Opening container for illegal dumping
- Cutting of long grass regularly

5. CIVIL ENGINEERING – ROADS

- Roads to be tarred: Sithole str, kaibe str, Wessie str Morutoagae str, 24th str, 25th str, 26th street
- Speed humps, stormwater at Thamaga street, sewer leakings, potholes

6. CIVIL ENGINEERING – ELECTRICITY

- Street lights for all sections
- Maintenance of street lights
- Prepaid meters

7. PUBLIC SAFETY – FIRE

- Satellite fire station

8. LOCAL ECONOMIC DEVELOPMENT

- Funding of projects for small business
- Car wash project

9. SEWER

- Upgrade sewer line in ext 2

WARD 11

Ward Councillor : MI Mangesi

1. ELECTRICAL ENGINEERING

- Highmast lights
- Attend to the faulty street light on time
- Replace old lights and add new ones in open spaces
- Maintenance of street lights more regularly

2. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Tarring of roads – 6th street, 8th, 9th, 10th, 14th, 15th, 17th, 20th, 21st, 22th, 23rd, 24th and Bontlenens Street
- Council building as Hostel and Old Beer Hall to be renovated
- Tarring of roads – Tshepong street and Venture street
- Stormwater drainage at Thabong str, Tselontle str, Benji Oliphant, 5th and 1st, Kgalema and Phakamile street

3. CIVIL ENGINEERING – SEWER

- Installing of bigger sewer pipes to avoid continuously blockage of pipes
- Renovate all old sewer pipes
- Speed up response time for sewer blockages

4. CIVIL ENGINEERING – WATER

- Establish a project that will inspect or correct leakages of water in our taps and toilets within the community

5. COMMUNITY SERVICES

- The department to revive cleaning campaigns and awareness projects in wards in Jouberton
- No dumping signs are required in the open spaces in the wards
- Cleaning next to Queen Tavern
- Cutting of long grass within our ward
- Illegal dumping signs
- Dustbins for ext 1 and ext 5
- Cleaning next to old post office and shops
- Parks developed and maintained
- Do not rezone parks for other purposes – need playground for kids

6. CIVIL ENGINEERING – TOWN-PLANNING

- Restriction on granting licences to pubs and taverns in residential areas

7. PUBLIC SAFETY - TRAFFIC

- Better law enforcement in regards with unroadworthy vehicles
- Traffic signs
- Speed humps next to Matlosana stadium, Busy Corner, Shop A1, B5, D5, C5
- Monitor illegal transportation by tambai's
- Provide license/permit for tambai's
- Re-paint all the street signs in ward 11 (ext 1 and ext 5)

8. PUBLIC SAFETY - LICENSING

- Licensing for tuck shops
- Drivers/learner appointment – revisit system used currently
- Employ more personnel

9. PUBLIC SAFETY – FIRE & RESCUE

- More staff appointed
- More training should be given to the staff
- Station at Jouberton re-open

10. HEALTH

- Shortage of staff at clinic
- Shortage of medicine
- Employ more personnel
- Health issues Education in the ward
- Poor health services
- Partnership with community NGO's be innovated
- Training local communities on issues and encourage women to do HIV tests and immunisation of children
- Stationing of ambulance at the clinic

11. LED

- 5 car wash areas have been identified
- 5 youth smme's have been identified
- Co-operatives for women/youth needed
- Multipurpose centre – long outstanding at ext. 5, ward 11
- A market for upcoming farmers to sell their products
- Regular monitoring of local projects
- Marketing strategies for small businesses
- Support for emerging small businesses
- Create employment with more projects
- Renewal and revival of market to attract consumers
- Training and workshops

12. CORPORATE SERVICES

- Council buildings e.g. old beer hall be leased or used for youth empowerment
- Revive mayoral cleaning project to employ youth
- HR recruitment should employ skilled people
- Employment for local youth and woman
- Response time of correspondence to be speeded up
- HR to treat everyone equal
- Toll free number are at times not being answered
- Allocate offices for ward committees
- MMC and officials to attend mass meetings to assist with clarity seeking questions

13. TRANSVERSAL ISSUES

- Satellite police station at Jouberton Engen garage
- Shortage of books in Jouberton Library
- Overcrowd at Jouberton location library due to only library in Jouberton
- Police patrol in ward 11 needed

CITY OF MATLOSANA

- Agents should monitor their fruits and vegetables
- The Department to invite home affairs, sassa, health, saps and others to assist with the services they render in our ward
- MMC and officials to visit and assess orphanage homes and other NGO's in wards

14. HOUSING

- Ext. 5 and ext. 11 – RDP houses
- Title deeds – outstanding for all ext. 1 and ext. 5 business areas
- Speed up process of disputes in business and residential stands
- Renovate old houses damaged by Tsunami storm and earthquake

15. FINANCIAL SERVICES

- Speed up process of indigent subsidies
- Allocate old shops in ext. 1 to needy so they can revive them and also write off arrears
- Write off arrears of old aged and orphans
- Revisit indigent policies – increase the amount from R3000 to R6000 for people who qualify
- Shortage of staff at paypoints, employ more personnel
- Deliver of consumer accounts before month end
- Late arrival of monthly statements
- Consumers are complaining about fluctuating outstanding amounts
- Monitoring of pink letters should they be issues
- Statements not true reflections

WARD 12

Ward Councillor : MM Chao

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Speed humps – Pointsentia
- Stormwater drainage in ext. 18074,18073,ext. 17
- Sewer leaking in ext. 24
- Thutoboswa street tar road not up to standard
- Ext. 24 unroadworthy roads
- No street names

2. HOUSING SERVICES

- RDP houses for ext. 17
- Slow payment of contractors
- Unfinished houses in ext. 22
- Ext. 24 RDP problems needs speedy solutions
- Illegal house occupations
- Foreigners opening too many tuck shops

3. ELECTRICAL ENGINEERING

- High Mast Lights – ext. 24
- Street lights – Needs maintenance
- Electricity installation in ext. 24 RDP houses

4. FINANCIAL SERVICES

- Rent statements not in whole ext. 24
- Debt written off
- Stop orders encouraged
- Utilization of open space ext. 17 for pay point
- Rent statements not true reflection

5. PUBLIC SAFETY – TRAFFIC, FIRE & RESCUE

- Road signs updated
- Taxi drivers get training
- Speed humps in all busy roads
- Education campaign on fire awareness
- Satellite fire station – slow response time

6. COMMUNITY SERVICES

- Illegal dumping at open spaces
- Park to residential site
- Fencing of parks
- Improve sport facilities
- Library in ext. 24
- Dustbins not enough in ext. 24
- Contractors dump rubble

7. LOCAL ECONOMIC AFFAIRS

- Funding of projects very slow
- Give priorities to youth projects
- Training of youth to be compulsory
- Job creation to reduce poverty
- Providing loans to small scale farmers

8. FRESH PRODUCE MARKET

- Agents should monitor their fruits and vegetables especially in summer

9. HEALTH SERVICES

- Mobile clinic in our communities
- Long queue at clinics
- Medication not enough
- More personnel needed
- Nurses are negligent
- Ambulances arrive late during emergencies
- NGO's need support

10. CIVIL ENGINEERING – TOWN PLANNING

- Rezone of open spaces in ward

11. PUBLIC SAFETY – LICENSING

- Officials very rude – batho pele
- Long queues be addressed
- Fraud and corruption high in this dept
- Issuing of licences very slow
- Examiners rude to public

12. CORPORATE SERVICES

- HR to treat everyone equal
- Correspondence gets lost
- Toll free number for disadvantaged community members
- Municipality disciplinary cases not solved in time

WARD 13

Ward Councillor : TO Vilakazi

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Construction of Taxi Routes (MIG Funds)
- Construction of roads and tarring of roads: Nxumalo str, JB Marks via Phumulamqashi str, Carmelia str, Corporate service & Ntswaki Seokano, Batho Pele, Phele street to water bridge, Nkosi Sikelela street, Lefikentswe street, Elias Motswaledi str, Rosang street, Begonia street

2. ELECTRICAL ENGINEERING

- Replacement of electricity meters
- Street lights – maintenance
- Highmast lights at 6557 ext 12 Phutaditshaba str next to 6190, ext 18 Phutaditshaba str next to 12737, ext 13, ext 15 letlhabile str next to 15861, ext 15 Nkosi Sikelela next to 159086 7 16199, ext 9 ubuhlungu str next to George Brothers supermarket

3. HEALTH SERVICES

- Community Health Centre
- Mobile clinic needed – between ext 12 & 13
- Long queues for medication
- Appoint more personnel in Jouberton clinic
- NOG's need support

4. LOCAL ECONOMIC AFFAIRS

- Car Wash Bay

5. HOUSING SERVICES

- RDP houses needed
- Renovation of tsunami houses

6. PUBLIC SAFETY – TRAFFIC

- Traffic signs – New streets
- Visible signs in ward
- Service at night be upgraded/patrollers
- Speed humps ext 12 Begonia str

7. COMMUNITY SERVICES – PARKS & RECREATION

- Renovation of parks
- Finishing of Brazil stadium

8. OTHER

- Early Childhood Centre
- ***Mobile Police Station – Crime prevention***

WARD 14

Ward Councillor : MI Semonyo

a. CIVIL ENGINEERING - ROADS, STORM-WATER & LANDFILL SITES

- Streets to be constructed:
- Yellow wood street – ext 13
- Anthurium – ext 13
- Ironwood street – ext 13 east
- Modiba street – ext 14
- Pointsentia – ext 16 – stormwater from 17064 to 15571
- David webster – ext 16
- Bishop Ndwandwe str
 - Stormwater drainage: ext 14 15594, 15479, 15467
 - Landfill site: ext 16 17299
 - 16606-16612 houses need to be removed as the place is waterlogged
 - Ext 16, 14, 13 stormwater drainage

Speed humps at Hlanganani Ma Africa (urgent) and potholes in this street

Taxi rank needed at Ext 13 and Ext 16 next to substation

2. SEWER

- Ext 16 – sewer leakage in this area. Please upgrade sewer line in ext 16, they block now and then
- 17299 develop and upgrade manholes in this site
- 17299 a park to be created (emergency)

3. WATER

- Install new meter boxes in ward 14 – ext 13, 14 , 16
- Old meter boxes to be removed
- Meter readers are not taking accurate readings

4. ELECTRICAL ENGINEERING

- Streetlights are always on, please replace with Apollo lights
- Apollo lights needed in Ext 16 (16610, 16902, 17300, 17065), Ext 14 (15215, 15527, 15423), ext 13 (14543, 14682)
- Danger zone –crime spot: Ext 16 15525
- Lights at cemetery
- Substation at ext 13, 15, 16 need to be upgraded

5. HOUSING SERVICES

- Outstanding houses not completed since 2005
- Project needed at IDT area at ext 13, elderly people without RDP houses but with title deeds including ext 14 and 16

6. HEALTH SERVICES

- Clinic or mobile clinic in Ext 16 and Ext 13
- Communities are standing in a queue from 4 of 5 in the morning at the clinic

7. COMMUNITY SERVICES - PARKS & RECREATION

- Clinic
- Sport facility (swimming pool and netball court)
- Tennis court with grandstands
- Hall
- Maintenance of parks
- Library
- Ingxanganelo street from Choppies until Ext 14 needs beautification
- Recycling depot for the ward
- Dustbins and large removal containers
- Drums and bags for recycling

8. POLICE

- Police Station – Visible policing & visible traffic

9. LED

- Car wash to be sponsored in ext 14
- Sponsors for catering businesses in ext 16 (17039, 16777, 17062)
- Youth centres to help youth with skills development

10. COMMUNITY SERVICES - CLEANSING

- Tractors and trailers for dumping removal
- Long grass to be cut (fire hazard)
- Open spaces be cleaned
- Clean ant hills created in the streets and households
- Whole ward to be cleaned

11. PUBLIC SAFETY – FIRE & RESCUE

- Response time to be speeded up
- Emergency fire and safety centres as well as EMRS centre and enough ambulances

12. FRESH PRODUCE MARKET

- Mini market

13. OTHER

Primary school
Mini market
Old age home
Disability centre

12. FINANCE

Paypoint for the ward at ext 14 or ext 16

WARD 15

Ward Councillor : P Swart

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Open storm-water trench, next to Wessels Str. Meiringspark, to be covered. Safety issue.
- Specific action plan to clear **storm-water** system of blockages. Tree roots and age of area create havoc, resulting in storm water ending up in **sewer lines**.
- **Potholes – Find best practice to “do it right first time”**
- **Entrance road to Aganang and Ratanang.**
- Building of waiting place for taxis at CTM.
- Plan for safe crossing of n12 by pedestrians and cyclists
- **ROADS** – road markings/stop signs and Robots and lines to be done, and streetnameboards to be replaced where removed/not visible due to age and sun.
- Building of designated parking area near Rio Casino for safe parking of trucks and to get prostitution away from suburbs.

2. CIVIL ENGINEERING – SEWER

- Specific plan to clear sewage lines in whole Ward, starting from Scheepers Street, round to Van Tonder Street in Elandsheuwel. Health issue.
- NB!!! CRU comprising of 100 units not in operation as yet, but constant blockages occur in the following areas:
 - Atjan, Harry, Bertus streets (area in veld leading to spruit) new Meiringspark, ext. 5. This also after also after pump station in Wallnut
 - 129 Elandsheuwel Street, Songloed
 - 1 Van Tonder Street, as this is the lowest point of sewer line in Ward, the gravity feed of the whole area comes this way. House constantly covered in sewer.
 - Lowest point in Leemhuys Street in veld at Schoonspruit, resulting in storm water ending up in **sewer lines**.
- Ensuring that BOTH sewer pumpstations are fully operational (spares/pumps needed, to be ordered if need be).
- Ensure full operation of main sewer plant and have standby units/spares on hand for pumps and motors.
- **JOB SEEKERS** – cnr Wessels/Leemhuys and Oosthuizen/Leemhuis: **TOILET FACILITY/sanitation** to be revisited.
- Bucket eradication in Ratanang an Aganang.
- Eradicate informal settlement in Aganang.

3. ELECTRICAL ENGINEERING

- Upgrading/replacing/cleaning/rethinking of electricity lines and street lighting for optimal savings.
- Safeguarding area of Municipal property in Scheepers Street, around CRU by adding lighting to existing lamp poles, directed to veld.

4. COMMUNITY SERVICES: PARKS AND RECREATION

- Assistance to create recreational facility in Park in Elandia for youth to entertain themselves, e.g. level area to play soccer informally/social competitions, plus apparatus for small children.
- NB!!! Demographics have changed drastically in this area
 - Support Aganang/Jacaranda sports fields annually to ensure both soccer and netball fields are of some standard.
- Large dustbins around Elandia and Elandsheuwel to prevent illegal dumping.
- Launch campaign (e.g. through distribution of pamphlets) to educate first-time urban residents about illegal and dumping how to use sewer/septic system. Some houses have 10-15 occupants and nobody is responsible for rent statement, sewer or refuse.
- Refuse and dumping in around Convent Lane a permanent problem – residents dump refuse loosely outside flats, not using bins or refuse bags.
- Budget to educate prospective occupants of CRU in Scheepers Street regarding modern sewer systems, refuse removal and general safety of individuals and in general safety of others in the Ward.
- Parks to be developed and maintained.
- Community hall needed.

5. CORPORATE SERVICES

- Employment for poor youth and women.
- HR recruitment to be inclusive of all Wards.
- Budget for temporary/permanent staff in Departments to enforce by-laws.

6. FINANCIAL SERVICES

- Identification of indigents in Ward.
- NB!!! Due to changes in demographics, the indigent support policy should be revisited to be more inclusive in terms of who qualifies for subsidies, especially seeing as rates are so high in suburban areas.
- Consider writing off arrears of those financially incapable of settling their accounts.
- Proper reading of meters, correct accounts, call centre and customer services and dispute procedures.
- Revisit security company operations and use technology at remote areas.
- Consider sliding scale on accounts of elderly/group earning just above indigent cut-off (or house evaluation) etc.

7. LOCAL ECONOMIC DEVELOPMENT

- Poverty alleviation through projects.
- Assist with youth training and development programmes.
- EPWP PROJECTS
 - Cleaning of streets (overgrown and sand spillage)
 - Grass cutting/chopping on municipal pavements
 - Youth development centre

CITY OF MATLOSANA

- SENSUS in collaboration with IEC
- Clinic for Aganang and Ratanang
- Digging trenches/holes for water meters to catch up with backlog on faulty/stuck/broken meters.
- GET RID OF ALL NON CORE NON PROFITABLE SERVICES, EG FRESH PRODUCE MARKET AND SPORTS (RECREATIONAL FACILITIES. EG OPPENHEIMER STADIUM).

8. PUBLIC SAFETY

- Property crimes a problem – housebreaking a great concern.
- Illegal sale of alcohol and unlicensed ‘taverns’
- PUBLIC SAFETY – ensure both fire and traffic depts.. equipment is on standard. VISIBLE IN WARDS.
- Illegally occupied houses.
- Drugs a permanent problem in flats in and around Convent Lane and Elandsheuwel Street.
- Establishment of CPF necessary.

WARD 16

Ward Councillor : A Combrinck

1. CIVIL ENGINEERING - ROADS, STORM-WATER & LANDFILL SITES

- Resealing of major entrances to La Hoff, Flimieda & Wilkeville, namely:
 - Odendaal Street (La Hoff) from Ian up to Von Wielligh Street;
 - Kirstein Street (Flimieda) from Ian up to Lautz Street;
 - Von Wielligh Street (La Hoff & Flimieda) from Chirs Hani up to Mikro Street;
 - Lyss Street (Wilkeville); and
 - Coral Street (Wilkeville)
- Legal Taxi Rank with proper infrastructure and ablution facilities in La Hoff at premises to be determined by Council in consultation with the community. (The illegal taxi rank is currently situated at corner Lautz & Boshoff)

CITY OF MATLOSANA

WARD 17

Ward Councillor : E Postma

1. LED

- Extended public works programmes to assist the City of Matlosana to maintain roads, sidewalks and parks on condition that proper supervision is applied in order to create jobs and alleviate poverty

2. PUBLIC SAFETY

- Maintenance of road signs
- Visible Traffic patrols instead of speed humps
- Formal taxi ranks in Doringkruin, Muranti Street as well as at Pick n Pay, c/o Buffelsdoorn and Tom Streets.

3. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Resealing of main roads with special reference to Dr Yusuf Dadoo-, Chris Hani-, Central-, Readman-, Ametis and Austin Streets.
- Resealing of Dawil and Michael Streets : feeding roads to Saamtrek Primary School
- Fixing of potholes (All roads)
- Opening, cleaning and restructuring of storm water channels especially in Doringkruin
- Replacing of regular bursting water pipes in Wilkoppies Proper (Anton-, Theo-, Venus-, Radloff- and Hertenberg Streets)
- Opening and upgrading of sewer lines, Doringkruin, Irenepark and Wilkoppies Proper (Area of Anncronn Hospital between Austin and Buffelsdoorn Streets) in order to enhance economic development
- Proper regulation of town planning schemes and proper reaction on infringement of the scheme where applications and procedures were not followed.

4. COMMUNITY SERVICES – PARKS AND RECREATION

- Maintenance of tennis courts c/o Readman and Voss Streets
- Maintenance of all parks in the ward: Dilapidated garden tool sheds creating hiding place for criminals. (Park c/o Andrew- Trevor- and Hartley as well as c/o Brenda-, Robin- and Horwitz Streets)

5. ENVIRONMENTAL HEALTH SERVICES

- Regular refuse removal
- Drastic improvement of regulation of food outlets especially in Central Avenue (Machachos, Steers, Fish Away, etc)

6. ELECTRICAL ENGINEERING

- Regular maintenance and replacement of street lights (Vlei- , Dr Yusuf Dadoo-, Orchid-, Tambotie-, Oleander-, Voss-, Readman- and additional streets)

7. FINANCIAL SERVICES

- Proper reading of meters, correct accounts, call centre and proper customer services and dispute procedures.

8. CORPORATE SERVICES

- Proper communication to public regarding new by-laws, tariffs, procedures, etc.

WARD 18

Ward Councillor : MN Seitsho

1. LED

- Community projects to alleviate poverty
- Council must promote extended public works programme to decrease unemployment

2. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Toilets needed on the farms – using pit toilets. Please assist with truck to empty toilets at Oblate CPA
- Water – there is borehole but no generator. Please assist with generator.
- Witpoort and Brakspruit are staying in informal settlement and don't have water and houses

3. HEALTH SERVICES

- Mobile clinic to visit farms more often.
- Syferlaagte farm trust, Dupperspos and Opraap faces problems of mobile clinic and ambulance

4. HOUSING SERVICES

- The Oblate community consist of 25 houses, they are requesting RDP houses as families are overcrowded there
- Residents still stay in mud houses and shacks in Syferlaagte farm trust and Thusanang CPA
- Mokgopeng: residents stay in mud houses without water and electricity

5. ELECTRICAL ENGINEERING

- Regular maintenance of street lights
- Highmast lights needed for crime prevention
- Intervention is required where farm owner deduct money for electricity but cut the electricity
- Syferlaagte farm trust request CoM to arrange with Eskom to supply electricity as they have no electricity
- Residents of Thusanang also don't have electricity. These 2 farms are along R503 road from Hartbeesfontein to Coligny

6. OTHER

- Schools needed
- Transport to schools needed
- Kids travel long distances from home to school, e.g. Paardeplaas and Brakpan kids must travel 11km to bus stop
- Assistance with indigent funerals are requested

WARD 19

Ward Councillor : JJ Le Grange

INFRASTRUCTURE

- Slipways on the N12 at the following intersections :
 - Roderick Campbell street
 - Leemhuis street
 - Oosthuizen avenue
- Refuse bins in CBD Pienaarsdorp and Dawkinsville and Roosheuvel
- Street names
- Modern storm water drainage covers
- A canal next to the Technical High School and Protea Hotel to better the flow of storm water
- A Slipway in Siddlestreet entering the N12

The roads at the Matlosana mall on the N12. A Total redesign and slipways

CITY OF MATLOSANA

WARD 20

Ward Councillor : ME Kamati

1. CIVIL ENGINEERING - ROADS, STORM-WATER & LANDFILL SITES

- Maintenance of streets – grading of roads
- Paved roads: Ditheko str, Gaborone str, Elken str, Nakedi str Ext 8

2. HOUSING SERVICES

- RDP houses must be allocated in all ward 20 areas – ext 4, 8 and zone 6 especially in need of houses
- Renovate houses of earthquake disaster

3. PUBLIC SAFETY - TRAFFIC

- Speed hump in all main roads
- Public transport – most minibuses not roadworthy and not registered

4. CIVIL ENGINEERING - SEWER

- Blockages – paired connection of sewer with front drain houses

5. WATER

- Water drainages – ext 4, zone 6, ext 8, Paris 1 and 2 (Khayaletu)

6. PUBLIC SAFETY – LICENSING

- Increase staff at Orkney licensing
- Monitor dates of appointment for licenses
- Notice of opening of appointments to be visible through newspapers

7. FINANCIAL SERVICES

- Intervention of Council to debt collection letters
- Establishment of bursary fund to assist disadvantaged matriculants

8. PUBLIC SAFETY – FIRE & RESCUE

- Emergency services – more mobile ambulances allocated
- Develop youth desk at police station in Kanana and employ more staff

9. LED

- Training and workshops
- Municipal support for co-operatives.
- Formation of fresh planted community gardens in open spaces
- Poverty alleviation through projects
- Unemployment rate of youth very high

9. HEALTH SERVICES

- Shortage of clinics and staff
- Medicine shortage
- Mobile clinic needed to visit ward daily
- Care givers to strengthen communication between ward councillor, ward committee and community and all existing care givers in the ward

CITY OF MATLOSANA

11. ELECTRICAL ENGINEERING

- Maintenance of streetlights more regular
- Repair of highmast lights in Khoetha str, Samuel Mbele str, Ntsie str, Ext 8, Elken str, Matatiele str, Tau str

12. COMMUNITY SERVICES – PARKS & RECREATION

- Illegal dumping
- Open spaces are turned into dumping sites at Sephapho str, Makuane str, Mafohla str
- Dustbins needed in ward
- Big dustbins at open spaces
- Develop and fence Maradona sport grounds
- Use open spaces to keep children off the street, have picnic area

13. CORPORATE SERVICES

- Recruitment system must accommodate all areas in Matlosana
- Skills development – assist formation of programmes. Allocate interns within municipality

CITY OF MATLOSANA

WARD 21

Ward Councillor : K Ndincedo

1. SEWER

- Replacement of sewer pipes in Umuzimuhle village

3. TOWN PLANNING

- Establishing of Umuzimuhle township
- Land needed for livestock and vegetables

4. ROADS AND INFRASTRUCTURE

- Restructure roads to accommodate taxi stops
- Taxi rank
- Fencing of village
- Fencing of ward committee offices

5. COMMUNITY SERVICES

- Library and community hall
- Volleyball court and soccer and netball fields
- Beautification and greening of parks
- Construction of community swimming pool

6. ELECTRICITY

- Electrification of Gwede village
- Introduction of prepaid electricity in Umuzimuhle

7. HEALTH

- Primary health care clinic needed

8. LED

- Economic development of Gwede village
- Upgrading of Umuzimuhle shopping village
- Small scale mining
- Well coordinated tuckshops as per vision of Premier
- Hawkers shelters

9. CORPORATE SERVICES

- Wifi connection
- Skills development
- Creches to operate 24 hours

10. HOUSING

- Building of RDP houses
- Housing ownership – houses owned by private company

11. FINANCE

- Provision of paraffin in Gwede village

12. FIRE AND RESCUE

- Need our own fire station

WARD 22

Ward Councillor : TS Seabeng

1. CIVIL ENGINEERING

- Sewer spillage ext 13 and ext 0
- Construct reservoir – low water pressure

2. HEALTH SERVICES

- Clinic needed

3. CIVIL ENGINEERING: ROADS, STORM-WATER & LANDFILL SITES

- Paving of roads and main roads
- Stormwater drainage in the following streets: Newtown, JD Khumalo, Maisona, Zamukulunga, Steve Tshwete, Tolo and thandanani, Mangcalaza
- Landfill site made available to avoid illegal dumping

4. COMMUNITY SERVICES - CLEANSING

- Control over illegal dumping at parks
- Distribution of dustbins at Ext. 14
- Truck to collect refuse regularly

5. COMMUNITY SERVICES – PARKS & RECREATION

- Renovate or renew parks
- Library needed

6. HOUSING SERVICES

- Ext. 5 – rehabilitation of RDP houses
- Ext. 13 – to build RDP houses
- Ext. 14 – title deeds to be available for beneficiaries
- Proclamation of land

7. ELECTRICAL ENGINEERING

- Maintenance of street lights and highmast lights
- Removal of meter boxes at shacks and RDP
- Re-installation of electrical meter boxes at houses affected from earthquake damage
- Mini-substation needed

8. FINANCIAL SERVICES

- A pay point to be built at central point in the ward
- Information centre/paypoint at ext 13
- Scrap arrears for indigent and orphans

9. HEALTH

- Clinic needed
- No health facilities or clinic

10. LED

- No access to fresh produce market
- No space reserved for developing local small farmers
- Co-operatives be formed to address agriculture and stock farming
- Land made available

11. PUBLIC SAFETY

- Satellite Police station
- Satellite fire station
- Availability of traffic officers every day to control roads
- Fewer speedhumps as they lead to accidents in JD Khumalo, Nyikane, Newtown

12. SPORTS, ARTS AND CULTURE

- Sport facilities to be made available for youth eg swimming pool, soccer fields and netball field

CITY OF MATLOSANA

WARD 23

Ward Councillor : SH Nani

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Streets need to be paved: Welumlambo, Tugela to be completed, Tamarisk, Tamboti and Oleander and Thandani which is a taxi route
- Storm-water drains to be installed: Khotso, JD Khumalo and Newtown
- Speed humps at Tugela, Gaborone, Jojweni, Khumalo, Yellow wood, Giraffe and Buffalo which is a road to cemetery
- Re-gravel roads: Oleander, Harts, Buffalo, Assegai, Spider, Flower and Missisipi
- Tugela str paving holding water when its raining

2. CIVIL ENGINEERING - SEWER

- New sewer pipes in Extension 15 – 116 erven. Residents without sewer for 4 years now
- Open manholes be fixed – dangerous to children
- Bucket eradication for 112 stands Ext 14 and 1116 stands in Ext 15

3. CIVIL ENGINEERING - WATER

- Bulk water in Extension 15 for 1116 stands
- Replace water meters in Ext. 6, 14
- Water pressure in Ext 6, 14, 15
- Fixing reservoir telemetry its very urgent cause there is overflow every second day in Ext 6

4. TOWN PLANNING

- Title deeds to be issues – proclamation of Ext 14 and 15
- Future plans for Ext 16 and 17 – it is overcrowded
- Purchase/donate portion of land at plot next to Ext 15
- Numbering of stands
- Establishment of Ext 15 to be sped up cause people have been staying there for almost 4 years now

5. ELECTRICAL ENGINEERING

- Electrification of 116 erven in Ext 15
- Highmast lights in Ext 6, 15, 14
- Eskom response time of maintenance
- Eskom call centre costing community a lot of money
- Free basic electricity
- Maintenance of highmast light to reduce crime
- Remove all street lights poles cause they cause accidents

6. CORPORATE SERVICES

- Community office at 17299, Extension 6
- Ward committee offices
- HR recruitment to represent all wards
- Library is needed

7. HEALTH SERVICES

- More staff employed at Clinic (Grace Mokgomo Clinic)
- Available medicine
- Stationing of ambulance at clinic
- Treatment of patients by staff members
- Mobile clinic needed in Ext 14 and Ext 15
- Long queues at Grace Mokgomo

8. COMMUNITY SERVICES – CLEANSING

- Illegal dumping to be controlled
- Cut grass in open spaces
- Cleaning of cemeteries
- Dustbins for Ext 6 and Ext 15
- Fencing of cemetery in Ext 15

9. HOUSING SERVICES

- Finish incomplete houses
- Allocation of houses should be speeded up before houses are vandalized
- Building houses in Ext. 15
- Blocked projects in Ext 6 be unblocked
- Renovating all earthquake houses in Ext 6 and Ext 14
- Title deeds in Ext 6 and Ext 14
- Build remaining +/- 114 stands in Ext 14

10. FINANCIAL SERVICES

- Paypoint is needed
- Accounts always delivered late
- There is more than one account per household
- Debts should be written off or special arrangements with debit orders
- Approval of indigent subsidies very slow

11. PUBLIC SAFETY - TRAFFIC

- Law enforcement to be done
- Speed humps at Tugela, Khumalo, Gaborone, Jojweni, Yellow wood and Giraffe str and Buffalo street
- Remuneration of community patrollers

12. LED

- Alleviate poverty by assisting with new projects
- Car wash project for youth
- Establishing of multipurpose centre
- SMME assistance
- Food garden and poultry farm needed urgently to alleviate poverty

13. LICENSING DEPT

- Appoint more personnel to help public
- Testing station be better equipped

14. FIRE & RESCUE DEPT

- Appoint more staff
- Train communities in fire safety especially people using paraffin
- Fire truck stationed at police station
- Response time of Department questionable

15. OTHER

- Police station at stand no 17501 an outstanding matter since 2008
- Mini stadium in Ext 6 also an outstanding matter stand 1676 Ext 6
- Sports grounds to be graded urgently

WARD 24

Ward Councillor : TM Mabulela

1. HOUSING SERVICES

- Restructuring of old RDP houses built in 1995, they are dilapidated
- Toilet structures also falling apart
- Cracked houses due to earthquake
- Shacks

2. CIVIL ENGINEERING – SEWER & WATER

- Sewer blockages – system must be changed and adopt green pipe system
- Replacement of old pipes
- Fixing of water meters
- Tarring or paving of all streets

3. FRESH PRODUCE MARKET

- Poverty should be alleviated by farming projects

4. ELECTRICAL ENGINEERING

- Electricity upgrading to avoid damaged on appliances
- Highmast lights upgraded

5. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Construction of roads in :
- Kgatlane, Lesupi (please complete entire street – only half of street tarred), Khotso, Kekane, Thotlo, Mokopane
- Monthly grading of small streets

6. COMMUNITY SERVICES – PARKS & RECREATION

- New refuse trucks should be bought
- New dustbins be provided
- Build new sports complex to keep youth off the streets

7. LED

- Training of all close corporation
- High rate of unemployment = municipality to assist
- Provision of open land for livestock and crops
- Farming
- SMME's

8. HEALTH

- Employ more staff at Majara Sephapo clinic
- Extension of working hours at clinic
- Expansion of clinic
- Availability of medicine at clinic
- Stationery ambulance at clinic
- Skip bins needed

9. PUBLIC SAFETY – TRAFFIC, LICENSING, FIRE

- Relocation of fire station from Orkney to Kanana
- Community patrollers should be visible
- Speed humps
- Road markings
- Police station

10. OTHER

Police station erected
Library erected in ward 24
Community hall also needed
Old age living in shacks

11. FINANCE

- Rate payments should be encouraged
- Indigent subsidies – encourage residents to apply

12 CORPORATE SERVICES

- Close corporations trained
- High rate of unemployment
- Land provided for livestock and crops

13 SPORTS, ARTS AND CULTURE

- Sports facilities
- Cultural groupings

WARD 25

Ward Councillor : LM Phakoe

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Cleaning of stormwater drainage
- Need for stormwater at Olvuethu street, Khumalo, Khuanyisa, Inyanza, Katlego
- Stormwater in Lesepe and Naledi
- Warnout tar in ward 25 streets
- Paving or tarring of taxi routes in area – three roomed section, ext 2, Phatsima area and Lesedi area, Naledi area (gravel roads)
- Expand furrow between Reahola Primary school and hostel
- Expand the 2 bridges

2. CIVIL ENGINEERING – SEWER & WATER

- Sewer blockages – 1675
- Toilet to be build at house nr 2137
- Replacement of old pipes
- Fixing of water meters

3. HOUSING SERVICES

- Backlog of housing applications
- 105 underdeveloped settlement sites

4. ELECTRICAL ENGINEERING

- High mast lights – Tsalanang, Mogage str, Monare, Phatwane, three rooms, inside Mpheceke stadium

5. HEALTH SERVICES

- Need for mobile clinic as township is growing. Clinic cannot accommodate community
- Shortage of staff
- Appoint extra CDW's

6. LED

- We need a satellite market to bring service closer to community
- Candle making
- Sewing machine and training
- Identification of land for small gardens
- Creation of jobs – youth employment

7. COMMUNITY SERVICES – PARKS & RECREATION

- Develop and maintenance of parks and sport fields
- Dustbins required
- We propose steel bins
- Sport complex needed
- Park in Lesedi street
- FET college next to Sizanani crech – not suppose to pay transport

8. FINANCE

- Late arrival of service accounts

9. PUBLIC SAFETY

- Scholar patrols at school
- Licensing – ward members encounter problems with individuals paying money to people to queue for them

10. OTHER

- Police station needed
- Additional health centres

CITY OF MATLOSANA

WARD 26

Ward Councillor : SD Mongale

1. **CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES**
 - Taxi routes need to be paved and gravelled – Phuduhudu str, Lepeolwane, Letlaka, lejoane, Peke
 - ***Main bridge at entrance to be expanded for 2 way traffic***
 - Storm-water drains to be installed
 - Speed humps
2. **ELECTRICAL ENGINEERING**
 - High Mast lighting at ext 8, 10, 12
3. **HEALTH SERVICES**
 - More staff employed at Clinic
 - Shelter for people waiting outside clinic
 - New clinic in ext 12
4. **COMMUNITY SERVICES – CLEANSING**
 - Illegal dumping to be controlled
 - Develop new cemetery
 - Fence parks next to road and furnish with chairs, braai stands, play area for kids
5. **HOUSING SERVICES**
 - Illegal occupants
 - Cracked houses – standard of houses not correct
 - Unfinished projects
6. **PUBLIC SAFETY - TRAFFIC**
 - Law enforcement to be done
 - Police station needed
 - Speed humps in Mafotha street and Lenong next to tuck shop
7. **LED**
 - Building of hawkers shelters
 - Youth development
 - Training of SMME's
8. **FIRE & RESCUE DEPT**
 - Satellite fire station

WARD 27

Ward Councillor : LL Cutswa

1. HOUSING SERVICES

- Speed up service of title deed to those with houses
- Fix earthquake houses
- Houses in ext 9, 10,11 needed
- Finish incomplete houses
- Unblock projects
- Speed up the process of building 20 houses for elderly people because they are living in shacks

2. COMMUNITY SERVICES - CLEANSING

- Illegal dumping to be controlled
- Cut grass in open space
- Dustbins for 72 new stands in ext 10

3. HEALTH SERVICES

- Shortage of ambulance at clinic – stationary ambulance needed
- Shortage of nurses and doctors in Majarase Phapo – more staff to be employed
- Mobile clinic needed to cut long queues at clinic

4. ELECTRICAL ENGINEERING

- A need for high mast lights in ext 4,9,10,11
- Eskom response time of maintenance
- Eskom call centre costing community a lot of money
- Free basic electricity
- Maintenance of highmast lights to reduce crime

5. CIVIL ENGINEERING - SEWER

- Upgrade sewer pipes
- Blockage of sewer system – upgrade system
- Replace old water meters with new ones

6. PUBLIC SAFETY – FIRE & RESCUE

- Need for satellite station in ward
- Fire truck stationed at police station
- Train community about danger of fire especially people using paraffin (72 new stands in ext 10)
- Appoint more staff

7. LOCAL ECONOMIC AFFAIRS

- Make projects available to youth, women, and disabled people
- 90% of youth are unemployed

8. FRESH PRODUCE MARKET

- Need to monitor food farming
- Shortage of land for agriculture

9 CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Speed humps in main streets like Lenong str
- Tarred streets in Mabelebele ext 10, Tshilabelo ext 10, Ditheko ext 4, lepeolwana ext
- Short streets to be gravelled

10. PUBLIC SAFETY - TRAFFIC

- Scholar patrols needed in townships
- Law enforcement to be done
- Remuneration of community patrollers

11. COMMUNITY SERVICES

- Library needed in the ward

13. TOWN PLANNING

- Employ more inspectors to inspect house plans in municipal offices
- 72 new stands to be provided with rent statements

14. FINANCE

- Burnt community service paypoint to be rebuild at ext 9
- Community office to be build so that the operational opcenter can be established
- Lessen the charges on arrangements

CITY OF MATLOSANA

- **WARD 28**

Ward Councillor : C Bester

1. COMMUNITY SERVICES – PARKS & RECREATION

- Open spaces to be created in parks for kids
- Cut off three big blue gum trees at Tau and Lejoane Streets

2. ELECTRICAL ENGINEERING

- Maintenance of street lighting
- Very dark in ext. 2 – need additional lightning

3. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Stormwater drainage maintained – regular blockages
- Taxi Rank – Orkney. Completion of rank by installing the lights, expanding the current roof and office space.
- Built a new Taxi Rank for the long distance taxi's at the Leeudoringstad/Orkney crossing on the municipal land.

4. LOCAL ECONOMIC DEVELOPMENT

- Build more hawkers shelters – hawkers selling in parks

5. CIVIL ENGINEERING - SEWER

- Upgrade drain system to eliminate frequent blockages
- Chemicals should be used after opening of a blockage to prevent health problem

6. COMMUNITY SERVICES – CLEANSING

- Refuse bins should be placed neatly alongside the road and not thrown all over the road by employees of the Council that empty the bins
- Cutting of long grass

7. HOUSING SERVICES

- Build low cost housing in town
- RDP HOUSES needed urgently

WARD 29

Ward Councillor : R Steyn

- 1. ELECTRICAL ENGINEERING**
 - Explain power saving measures
 - Streetlights obstructed by tree branches
 - Replace streetlight bulbs regularly
- 3. CIVIL ENGINEERING – ROADS, STORM-WATER AND LANDFILL SITES**
 - Maintenance
 - Erect toilet structures in the CBD
 - Street humps in Milton street
- 4. COMMUNITY SERVICES – PARKS & RECREATION**
 - Cleaning of open spaces
 - Need community hall
 - Orkney and Randlespark needs playground with equipment
 - Soccer field needed in Orkney and randlespark
 - Upgrading of swimming pool in Orkney
- 6. LED**
 - Advertise business opportunities
 - Assist community to open shops
 - SMME development
- 7. CORPORATE SERVICES**
 - Community hall
 - Regular meeting w.r.t. council affairs with community
 - Use local newspaper to advertise vacancies
 - Batho Pele
 - Upgrading of De Wit hall in Randlespark – needs a fence
- 8. HOUSING SERVICES**
 - Low cost housing in town
 - RDP houses in Orkney and Randlespark
- 9. FINANCIAL SERVICES**
 - Proper control over income - grap
- 10. PUBLIC SAFETY – FIRE & RESCUE**
 - New fire engine
 - Quicker response time
- 11. PUBLIC SAFETY – TRAFFIC & LICENSING**
 - Strict law enforcement especially for Taxi drivers
 - Train officers on courtesy
 - Service at night be upgraded
 - Licensing – use internet to speed up renewals
- 12. HEALTH**
 - Open 24 hours
 - Improve chronic medicine – not always available

CITY OF MATLOSANA

WARD 30

Ward Councillor : W Louwrens

DEPARTMENT CIVIL ENGINEERING		
PRIORITY NR	IDENTIFY THE PROBLEM	IDENTIFY THE NEED ARISING FROM THE PROBLEM
1	Roads: Reseal all cracked tar roads and repair all potholes. See list.	Most tar streets are very old and are cracking
2	Upgrade and replace all open manhole covers URGENTLY.	Manhole covers are been stolen very dangerous
3	Upgrade 2 X water Towers and replace all waterlines to prevent water pipe bursts	Water pipes are very old and are now bursting
DEPARTMENT ELECTRICAL ENGINEERING		
PRIORITY NR	IDENTIFY THE PROBLEM	IDENTIFY THE NEED ARISING FROM THE PROBLEM
1	Replace all lapidated and rusted electrical meter boxes and paint others install locks	Most elect. Boxes are very old and rusted.
2	Cover all streetlight poles with a metal cover URGENTLY very dangerous.	Streetlight poles electrical boxes are open urgent
3	Do regular (24hours) maintenance on all out of order streetlights.	Long delays are causing theft and attacks
DEPARTMENT HEALTH SERVICES		
PRIORITY NR	IDENTIFY THE PROBLEM	IDENTIFY THE NEED ARISING FROM THE PROBLEM
1	Please stock Stilfontein clinic with medicine. Always out of stock.	Patients complain that clinic is always out of stock
2	Urgently upgrade computer system. Present system very old and outdated.	OUT DATED computers!!
3	Install burglar guards URGENTLY. Doors and windows.	Medicine is kept in a building without burglar guards.
DEPARTMENT CORS		
PRIORITY NR	IDENTIFY THE PROBLEM	IDENTIFY THE NEED ARISING FROM THE PROBLEM
1	Please upgrade WARD OFFICE at Stilfontein (old Traffic Offices)	
2	UGRADE Switch board at Klerksdorp.	
3	TRAIN STAFF AT STILFONTEIN> URGENTLY PLEASE!!!!!!	

CITY OF MATLOSANA

LOCAL ECONOMIC AFFAIRS		
PRIORITY NR	IDENTIFY THE PROBLEM	IDENTIFY THE NEED ARISING FROM THE PROBLEM
1	Please can we have the Fish farm that we applied for and that was approved 1year?	To create employment.
2	Stilfontein are in need of 6 informal kiosks	No informal kiosks in Stilfontein.
3	Extent Stilfontein taxi rank and build more toilets.	Taxi rank to small
DEPARTMENT PUBLIC SAFETY		
PRIORITY NR	IDENTIFY THE PROBLEM	IDENTIFY THE NEED ARISING FROM THE PROBLEM
1	Extend two very dangerous slipways into the N12 (Winnie Mandela and Hartebeesfontein roads VERY URGENT PLEASE!!!!!!	Many motorist have been killed at these two slipways, requires URGENT ATTENTION PLEASE
2	4 X CCTV cameras for The Civic Centre in Stilfontein	SAPD has recorded an increase in theft. @ Civic C
3	Replace all old and install new traffic signs URGENTLY in Stilfontein	Long outstanding reported signs. Please.
LICENSING DEPARTMENT		
PRIORITY NR	IDENTIFY THE PROBLEM	IDENTIFY THE NEED ARISING FROM THE PROBLEM
1	Train staff: so that they can assist the Klerksdorp office.	Long queue at Klerksdorp.
2	Install new computers at the Stilfontein office, and upgrade the lines	Outdated computer system. Always offline.
FIRE & RESCUE DEPARTMENT		
PRIORITY NR	IDENTIFY THE PROBLEM	IDENTIFY THE NEED ARISING FROM THE PROBLEM
1	Open Fire Station URGENTLY PLEASE!!!!!! NON EXISTANT	NON EXISTANT NO STAFF PLEASE!!!!!!!!!!
2	The fire station has been upgraded I year ago, the fire vehicles has been purchased, NO STAFF TO MAN THE STATION AND VEHICLES. ?????	
DEPARTMENT COMMUNITY SERVICES		
PRIORITY NR	IDENTIFY THE PROBLEM	IDENTIFY THE NEED ARISING

CITY OF MATLOSANA

		FROM THE PROBLEM
1	NEW Fence for the Pannetjie at the Midtown Shopping Centre *Clean ALL sidewalks and Parks more often in Stilfontein	Existing fence broken and very dangerous to the public. Not all side walks are been cleaned and Parks need more attention
2	Clean Civic Centre DAILY and Main streets more often No supervision!!	Civic Centre are always dirty and should be cleaned daily
3	Plant more Flowers regularly and maintain gardens regularly	Very few flowers are planted.

Herewith ward 30..Stilfontein regarding the Budget that was presented to the community in April 2017. The following is our recommendations which have been complaining and suggesting for the past 5 years.

- 1.) **STILFONTEIN / KHUMA IS IN DESPARATE NEED OF A FULLY EQUIPPED FIRE STATION (THE BUILDING IS THERE ALREADY TO SERVICE BOTH STILFONTEIN AND KHUMA.HAVE THAT BEEN BUDGETED FOR???)**
- 2.) **MOST OF THE TAR ROADS IN STILFONTEIN HAVE BEEN CRACKING FOR THE PAST 15 YEARS!!! Is that in the budget to start redoing all these tar roads???)**
- 3.) **THE SEWERAGE SYSTEM IS COLLAPSING, THE SEWERAGE PUMPSTATION ARE IN NEED OF URGENT UPGRADING . HAVE THAT BEEN BUDGET FOR???)**
- 4.) **ELECTRICAL METER BOXES IS 1952 MODELS AND ARE RUSTED, OPEN AND DILAPIDATED AND IN URGENT NEED OF REPAIRS FOR SCHOOL ARE TEMPERING WITH IT. HAVE THAT BEEN BUDGETED FOR???)**
- 5.) **STREETLIGHT POLES ARE OPEN AT THE BACK WITH ELECTRICAL WIRES STICKING OUT, VERY DANGEROUS FOR SCHOOL KIDS ARE TEMPERING WITH IT. HAVE THAT BEEN BUDGETED FOR???)**
- 6.) **THE TWO SLIP WAYS OUT OF STILFONTEIN AT WINNIE MANDELA STREET AND HARTEBEEFONTEIN STREET AND ARE VERY DANGEROUS FOR MOTORRIST TO ENTER INTO THE N12. HAVE THAT BEEN BUDGETED FOR???)**
- 7.) **BECAUSE OF THE THEFT AND NO SECURITY AT THE CITY MALL IT IS REQUIERED TO FIT CCTY CAMERAS IN AND THE SUROUNDING AREAS OF THE CITY MALL.HAVE THAT BEEN BUDGETED FOR.**
- 8.) **A TEN YEAR COMPLAINT IS THAT THE SO CALLED "PANNETJIE" AT MID TOWN THAT THE FENCE IS IN SUCH A SATE THAT IT NEEDS URGENT REPLACEMENT FOR THE SAFETY OF THE COMMUNITY. HAVE THAT BEEN BUDGETED FOR.???)**

THESE VERY LONG (12 YEARS) OUTSTANDING ISSUES SHOULD GET YOUR URGENT ATTENTION AND ACTION. EVERY YEAR WE REPORT ALL THE RAISED BUT NOTHING GETS DONE ABOUT IT.

WARD 31

Ward Councillor : PF Mabeli

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Storm-water drainage
- Maintenance of rods
- Roads to be paved: 118 Access road, Skhesana str, Nguduza str, Modwane str, Viji str, Siyabonga str

2. SEWER

- Regular sewer blockages – fix problem with pipes

3. WATER

- Formalise stands to put in water meters
- Water channels to be developed

4. TOWN PLANNING

- Employ more town planners

5. ELECTRICAL ENGINEERING

- Maintenance of street lights
- Repair highmast lights
- Upgrade highmast lights

6. HOUSING SERVICES

- Illegal occupants – provide title deeds
- Allocate land for those who can afford to build their own houses
- Stands for churches and other entities

7. PUBLIC SAFETY - TRAFFIC

- No traffic signs
- Street names
- Speed humps
- School patrollers

8. COMMUNITY SERVICES – PARKS & RECREATION

- Provide containers/rubbish bins
- Sport facilities
- Community park with recreation facilities and programmes for youth
- Community hall

9. FINANCIAL SERVICES

- Write off arrears of child headed orphans
- Roadshows for payment of rent
- Use internal systems for services/job creation
- Do not outsource debt collectors

10. CORPORATE SERVICES

- Community hall in Ext. 9

12. HEALTH SERVICES

- Building of clinic
- Educate local community on health issues
- Clinic open 24 hours
- Work with NGO's

13.FIRE AND RESCUE

- Satellite fire station in township
- Buy rescue vehicles
- Fire rescue response time slow

14. LED

- Hawkers shelters
- Training of small business owners
- Support VTSD
- Funding for SMME and development of SMME's

WARD 32

Ward Councillor : NB Ntaopane

i. CIVIL ENGINEERING – SEWER

- Sewer overloaded because of the size of the main sewer pipe – cause blockages and overflow
- Problems of blocked sewer taking too long to resolve

2. CIVIL ENGINEERING - WATER

- Reservoir operates manually
- Pressure tower also operates manually that results in waste of water – need a computerised system (telemetric system)
- No communication during closing of water for any reason
- Leakages inhouse – taps, toilets, meter

3. CIVIL ENGINEERING – TOWN-PLANNING

- Nqoba street and Aucillary streets needs paving as they are main streets – in the rainy season they are so bad that taxi's, police and emergency vehicles cant access the inside of the ward and this is troublesome to the ward
- List of aucillaries: Winnie str, Vilakazi, Oganne, Yosi, Tshidi, Ntshabaziwile, Mangu and W Njovane, Humeleng str.

4. ELECTRICAL ENGINEERING

- High Mast light – repair 8 highmast lights of which 5 are just globes that needs replacing and 3 are because of cable theft
- Erection of additional 3 highmast lights identified
- Electricity cable theft a problem
- Vuvisile Majoba road too dark to be the main entrance road to Khuma
- We propose street lights on the main entrance road – we recommend concrete poles with solar energy

5. CORPORATE SERVICES

- Unemployment of youth and other groups
- We need stats to help us identify areas where the ward is not represented on municipal programmes and how to map the way forward
- Ward empowerment on skills development projects by municipality
- Bursaries for ward youth members by municipality
- Projected municipal plans on skills development including internships and learnerships
- Home based care givers training and utilization in our understaffed clinics
- Old age home
- Creche Indigent subsidies

6. HOUSING SERVICES

- Houses owned by non-rightful owners
- Blocked projects
- Tsoenami
- Earthquake – 2014/5/6/7

CITY OF MATLOSANA

- Housing shortage for senior citizens, child headed family, people with disability and needy individuals, Indigent subsidies

7. PUBLIC SAFETY - TRAFFIC

- Vuyisile Majova road needs upgrading – the street is the entrance into Khuma and it is currently very dark and it is the busiest street
- Crime – CPF trained and capacitated
- Control of taverns and taxi rank – control of tavern noises, taxis not controlled forms ranks anywhere in the ward attracting traffic and causing accidents
- Mobile police station for visibility
- Installation of CCV cameras to monitor crime hot spots

8. PUBLIC SAFETY - LICENSING

- Business licences – local. The current process is failing us – most of this foreign spaza owners are questionable in terms of cleanliness and quality of their products
- Training of youth to acquire drivers licences – since most of the youth are struggling we propose a system that can capacitate them with licenses to make them employable

9. COMMUNITY SERVICES – CLEANSING, PARKS & RECREATION

- No dumping signs
- Provide containers/rubbish bins
- Community hall – much needed as there are no schools or churches to borrow space from
- Sports complex
- The space identified on the left of Chris Hani street behind the houses between the municipal offices and ext 8 entrance for a small park

10. FINANCIAL SERVICES

- Write off arrears of child headed orphans
- Indigent subsidies needs to be finalised
- Rate of unemployment – finance to financially capacitate our nation
- Bursaries – skilling our youth will make them employable
- Municipal paypoint
- Ward-based budget – we propose that each ward have a budget to use as they prioritise, this is due to the fact that wards have different problems and budgets are used unequally

11. HEALTH SERVICES

- Casualty ward 24 hours and 7 days open, there is a high number of stabbings requiring stitches
- Maternity ward also 24/7 – the volume is too high for ext 6 clinic
- Ward based ambulance services – there is a delay in services
- Under staffing at present at clinic, not sufficient nurses resulting in overload and delaying of services
- Enlargement and refurbishment of our clinic to include necessary dispensary unit with adequate medicine

12. FIRE & RESCUE DEPT

- Water hydrants
- Satellite fire station in township
- Ambulance response time – decentralisation will improve response time

13. LED

- Capacity building for unemployed
- Local business recognition and implementation of the 70/30 resolution by government. This will help capacitate and grow our local businesses and to revive the local economy.
- Our SSME's to benefit
- Development of cooperatives and helping them with projects like piggery, chicken browls, goats and red meat production and fresh produce farms especially for youth
- Establishment of database for businesses of people with disabilities as per government policies and finance to implement the resolution on this – this is our most vulnerable group which is always left behind in business – we recommend symposium to be held this year
- Carwash project will revive local economy

14. FRESH PRODUCE MARKET

- Vegetable gardens – our ward has rich soil since it was fields before, we recommend establishment of community based gardens to use this land that is not suitable for housing
- Hawkers stalls – 8 stalls – 3 at entrances and a further 5 inside the ward placed strategically to be closer to most of our people

WARD 33

Ward Councillor : J Qankase

1. CIVIL ENGINEERING – ROADS, STORM-WATER & LANDFILL SITES

- Maintenance of roads
- Paving of following roads: Nkebe, ext 10 main road, Nkumbi str, Mahlatsi str, Ext 11 main road
- Landfill site needed to curb the problem of illegal dumping sites
- Storm-water drainage: all paved roads, especially Marumole street.

2. SEWER & WATER

- 14. Sewer problem in ext 10 entrance
- 15. Pipe leaks due to non-maintenance
- 16. Unemployed youth employed to do meter readings

3. LED

- Give priorities to youth, women and disabled people in projects
- Training of youth to be compulsory
- Job creation to reduce poverty
- Assistance for upcoming farmers
- Backyard garden project to be brought back to assist with poverty

4. HOUSING SERVICES

- New improved houses to be build
- Assistance given to occupants who are tenants and paying owners who are not paying municipality
- Most toilets to be demolished as they are dangerous
- Houses be renovated and others be rebuild due to damages
- Title deeds needed
- Houses to be built for qualifying residents of Buffels/Nappy section

5. COMMUNITY SERVICES - CLEANSING

- Control Illegal dumping
- Dumping areas to be established – put up no dumping signs
- Shortage of dustbins in the ward, especially at the hostel
- Maintenance of parks

6. ELECTRICAL ENGINEERING

- Highmast lights maintenance
- Highmast lights needed in graveyard and Ext 10
- Electrification of Ext 10
- Highmast lights needed between ext 6 and ext 11 Malekutu

7. HEALTH SERVICES

- Extension of Botshabelo clinic
- Ambulance needed
- Stock of medicine needed
- Mobile clinic at Buffels no 1, Nappies place and Midvaal
- Shortage of staff at clinic
- Security problem at clinic

8. COMMUNITY SERVICES - PARKS & RECREATION

- Parks to be developed in ext 6. 9. 11
- Development of sports grounds for youth development
- Development of playgrounds for kids
- Cleaning of illegal dumping

9. CORPORATE SERVICES

- Need skills development – unemployment rate high
- Building of community hall at Ext 6
- Youth centre needed next to Botshabelo clinic
- Recruitment to be done per ward

10. OTHER

- Building of primary school at Ext. 6

11. FIRE AND RESCUE

- Stilfontein fire station to re-open as a matter of urgency

12. TRAFFIC

- Visible traffic officers at stop streets
- Traffic officers be present in wards over weekend

13. TOWN PLANNING

- New extension needed as the number of people rises monthly
- Stands needed for people

14. FRESH PRODUCE MARKET

- Shelters to be provided for people in the ward
- Funding to assist youth and old age keen on agriculture

WARD 34

Ward Councillor : RK Ponisi

1. HOUSING

- Lack of housing at Down and Popo Molefe section
- Registration of title deeds to house owners name
- Cracked houses to be fixed
- Housing, sewage and water meters, building of new toilets in the old township

2. ELECTRICAL ENGINEERING

- High Mast lights should be maintained regularly
- Electricity needed in tM Section
- New highmast lights in ward

3. ROADS, STORM-WATER & LANDFILL SITES

- Storm-water drains should be provided and roads paving
- Stormwater drainage in Boymtose road
- Dusty roads need to be constructed
- Roads to be paved: Bafokeng, Masalesa, Moroe, Ndlodlosi street, Maziboko, Down street
- Streets to be paved: Mtshali, Gwambe, Fatyela, Utlwanang,

4. SEWER & WATER

- Sewer blockages due to no maintenance of system
- Toilet leakages
- Water meter leakages – new meters to be installed
- Running water provided in TM and Down sections

5. HEALTH SERVICES

- Medical Rescue station
- Shortage of staff at community health care centre
- Lack of medication
- Decentralisation of ambulance service

6. PUBLIC SAFETY

- Fire Station needed
- Road signs are not visible
- Speed humps needed in Mokgethik Boymtose, Fatyela, Maziboko
- Road markings to be painted

7. COMMUNITY SERVICES - CLEANSING

- Control illegal dumping and ***supply large dumping containers***

8. COMMUNITY SERVICES – PARKS & RECREATION

- *The park between Tukisang and Nosizwe Primary School should be developed and maintained.*
- Swimming pool

9. LOCAL ECONOMIC DEVELOPMENT

- Lack of SMME support
- ***Erection of rental business units for hawkers***
- Development of co-operatives and private companies

10.CORPORATE SERVICES

- Fair recruitment be done per ward
- Training centre needed to capacitate youth with skills

CITY OF MATLOSANA

WARD 35

Ward Councillor : SJ Daemane

1. ELECTRICAL ENGINEERING

- 6 Highmast lights be installed urgently
- +/- 350 houses need electrification

2. HEALTH SERVICES

- Clinic for the township and surrounding area open 24 hours
- Decentralise ambulance services
- Disaster services decentralised

3. ROADS, STORM-WATER & LANDFILL SITES

- Stormwater be installed in ext 4
- Roads to be tarred: agste, sewende, dertigste, sewentiende, vierde, sothomela, kopkope, tshoene, thaba tshoeu, agtiende, een en dertigste, sefularo, thindabantu, drie en twintigste, popo molefe.
- Short streets graded

4. HOUSING SERVICES

- Urgently build incomplete houses
- Title deeds needed
- To deregister and register houses according to address
- To name streets in following ext: 1,3,4,5.
- +/- 350 re-zoned into residential area urgently need engineering services
- Erf no 3267, 2823 - ext 1,
6690, 6691, 6692, 6693, 6694 – ext 3,
6701, 6702, 6703, 6704, 6705, 6706, 6707, 6708, 6709, 6710 – ext 7
7508, 7509, 7510, 7512, 7504, 7505 – ext 7
Portion of remainder portion 15 Hartebeesfontein 422-IP (township establishment – to create 114 stands)

5. CIVIL ENGINEERING - WATER

- Water taps to be installed
- Water needed in ext. 4 & 7
- Water for rezoned park/business areas

6. CIVIL ENGINEERING - SEWER

- Sewer blockages in ext. 1

8. PUBLIC SAFETY – FIRE & RESCUE

- Fire and Police Station
- Decentralise disaster services

9. PUBLIC SAFETY - TRAFFIC

- Speed humps
- Pothole patching

10. COMMUNITY SERVICES - CLEANSING

- Supply with large dumping containers
- Clean graveyard – long grass

11. COMMUNITY SERVICES – PARKS & RECREATION

- Illegal dumping site
- Landfill site

12. LED & MARKET

- Training, monitoring and co-operatives
- Mining houses – social labour plan be linked to youth unemployment eg. Bursary services.
- Small businesses should be encouraged to alleviate poverty and unemployment
- RE –opening of farming projects
- Marketing of local farming projects
- Regular monitoring of local projects

13. CORPORATE SERVICES

- Employment/recruitment be done per ward
- Urgently build theatre hall
- Facilitate enhancement of youth development

14. FINANCE

- Ward 35 urgently need paypoint
- To cater for needy
- Deregister and register rightful owners
- Increase our revenue in terms of payment of services

CITY OF MATLOSANA

WARD 36

Ward Councillor : N Ludidi

1. ELECTRICAL ENGINEERING

- 6 Highmast lights be installed urgently
- +/- 350 houses need electrification

2. HEALTH SERVICES

- Clinic for the township and surrounding area open 24 hours
- Decentralise ambulance services
- Disaster services decentralised

3. ROADS, STORM-WATER & LANDFILL SITES

- Stormwater be installed in ext 4
- Roads to be tarred: agste, sewende, dertigste, sewentiende, vierde, sothomela, kopkope, tshoene, thaba tshoeu, agtiende, een en dertigste, sefularo, thindabantu, drie en twintigste, popo molefe.
- Short streets graded

4. HOUSING SERVICES

- Urgently build incomplete houses
- Title deeds needed
- To deregister and register houses according to address
- To name streets in following ext: 1,3,4,5.
- +/- 350 re-zoned into residential area urgently need engineering services
- Erf no 3267, 2823 - ext 1,
6690, 6691, 6692, 6693, 6694 – ext 3,
6701, 6702, 6703, 6704, 6705, 6706, 6707, 6708, 6709, 6710 – ext 7
7508, 7509, 7510, 7512, 7504, 7505 – ext 7
Portion of remainder portion 15 Hartebeesfontein 422-IP (township establishment – to create 114 stands)

5. CIVIL ENGINEERING - WATER

- Water taps to be installed
- Water needed in ext. 4 & 7
- Water for rezoned park/business areas

6. CIVIL ENGINEERING - SEWER

- Sewer blockages in ext. 1

8. PUBLIC SAFETY – FIRE & RESCUE

- Fire and Police Station
- Decentralise disaster services

9. PUBLIC SAFETY - TRAFFIC

- Speed humps
- Pothole patching

10. COMMUNITY SERVICES - CLEANSING

- Supply with large dumping containers
- Clean graveyard – long grass

11. COMMUNITY SERVICES – PARKS & RECREATION

- Illegal dumping site
- Landfill site

12. LED & MARKET

- Training, monitoring and co-operatives
- Mining houses – social labour plan be linked to youth unemployment eg. Bursary services.
- Small businesses should be encouraged to alleviate poverty and unemployment
- RE –opening of farming projects
- Marketing of local farming projects
- Regular monitoring of local projects

13. CORPORATE SERVICES

- Employment/recruitment be done per ward
- Urgently build theatre hall
- Facilitate enhancement of youth development

14. FINANCE

- Ward 35 urgently need paypoint
- To cater for needy
- Deregister and register rightful owners
- Increase our revenue in terms of payment of services

WARD 37

Ward Councillor : TL Sekgothe

1. ELECTRICAL ENGINEERING

- Upgrading of electrical power station
- Installation of solar geyser in ext 19, 20 and ext 7 east
- Highmast light be installed at cemetery
- Maintenance of all highmast lights

2. HEALTH SERVICES

- Clinic for the township and surrounding area open 24 hours
- Decentralise ambulance services
- Disaster services decentralised
- Training of nurses

3. ROADS, STORM-WATER & LANDFILL SITES

- Stormwater be installed
- Roads to be tarred: Montain str ext 19, Mokhukhu str ext 20.
- Maintenance of all streets – some streets closed due to improper work of projects
- Mbabangwe street needs urgent attention
- Short streets graded

4. HOUSING SERVICES

Build RDP houses in ext 19 & 20
Incompleted RDP houses to be completed
Fixing damaged houses of earthquake

5. CIVIL ENGINEERING - WATER

- Water taps to be installed
- Water needed in ext. 19 on weekends doesn't have water

6. CIVIL ENGINEERING - SEWER

- Sewer blockages
- Main line maintenance

7. PUBLIC SAFETY – FIRE & RESCUE

- Fire and Police Station
- Decentralise disaster services
- Training of more personnel per ward

8. PUBLIC SAFETY - TRAFFIC

- Speed humps
- Scholar patrols needed

9. COMMUNITY SERVICES - CLEANSING

- Supply with large dumping containers
- Members use following streets as dumping sites: Ithuseng Primary school, Are Itshokeng Primary school, Kiepersol street, Tarentaal street.

10. COMMUNITY SERVICES – PARKS & RECREATION

- Parks needed next to graveyard
- Maintenance of parks
- Sports ground needed

11. LED & MARKET

- Funding of projects for youth
- Erecting of stalls near Tower Mall to create jobs

12. CORPORATE SERVICES

- Employment/recruitment be done per ward
- Community hall in Ext 20
- Facilitate enhancement of youth development

13 FINANCE

- Members of community wait in long queues for electricity and then no electricity coupons are available at paypoint in Ext 19

14.TOWN PLANNING

- Rezoning of erf 18981for residential area
- Churches erven shortage
- Cheches erven shortage

WARD 38

Ward Councillor : SL Sithole

1. ELECTRICAL ENGINEERING

- Highmast lights needed at ICI and Thaba Isona streets
- Corner Mokotedi next to Graveside also needs highmast lights
- Borakanelo Highmast light needs maintenance
- Stadium needs to be electrified

2. HEALTH SERVICES

- Clinic for the township and surrounding area open 24 hours
- Decentralise ambulance services
- Disaster services decentralised

3. ROADS, STORM-WATER & LANDFILL SITES

- Speedhumps at Bergen and Kopa-ope
- Paving of following streets: Gerben, Malefulane, Mankuroane, Tshwane, Thaba tsoeu, Thabo, Rariona, Tshoene, Lerubisi, Lerwerwe, Letsikoe, Maphike, Mokgoronyane, Mokoroane, Petlane, Kotelo, Dlamini, Chabalala, Mushi, Motswere, Mooka, Kgaka, Kgwale, Leebe, Legakabe, Legodi

4. HOUSING SERVICES

- Urgently build incomplete houses of 2005/2006
- Since hostel was demolished last year nothing has been done
- Houses affected by the earthquake to be attended to

5. CIVIL ENGINEERING - WATER

- Water taps to be installed
- Water needed in ext. 4 & 7
- Water for rezoned park/business areas

6. CIVIL ENGINEERING - SEWER

- Sewer blockages
- New pipes needed in following streets: Kopa-ope, Agtste, Lerubisi

7. PUBLIC SAFETY – FIRE & RESCUE

- Fire and Police Station
- Decentralise disaster services

8. PUBLIC SAFETY - TRAFFIC

- Speed humps
- Pothole patching

9. COMMUNITY SERVICES - CLEANSING

- Supply with large dumping containers
- Clean graveyard – long grass

10. COMMUNITY SERVICES – PARKS & RECREATION

- Illegal dumping to be controlled
- Shortage of dustbins in ward
- Maintenance of the park
- Landfill site
- Parks to be developed
- Develop playground for kids

11. LED & MARKET

- Training, monitoring and co-operatives
- Funding for projects
- Give priority to youth projects
- Training of youth compulsory
- Job creation to reduce poverty

12. CORPORATE SERVICES

- Employment/recruitment be done per ward
- Skills development needed – unemployment rate high

13. FINANCE

- Irregular billing on rent statements
- Problem receiving rent statements in ext 4

CITY OF MATLOSANA

WARD 39

Ward Councillor : W Wallhorn

IDP Requests Matlosana Ward 39 (18/11/2016, Updated 20/04/2017, Final

Update 05/05/2017 after public meetings)

Cllr.: Wolfgang Wallhorn Cell: 0636822681

1. Street Resurfacing (Directorate: Technical & Infrastructure (Roads & Stormwater))

Action Required: All streets listed need to be resurfaced, not just polole repaired

Hot Asphalt Resurfacing:

Budget Costing: 1km Length x 7m Wide = 7000m² = R2 100 000.00

	Kilometer	Costing Budget
1.1 IrenePark		
- Latham (Main Road)	1.15km	R2 415 000.00
- Adriaan str.	265m	R556500.00
- Irene Str.	616m	R1293600.00
- Cuckoo Str.	613m	R1287300.00
- Moolman str.	591m	R1241100.00
- Joe Slovo/ Old Joburg Road (From Irene to Latham)	318m	R667800.00
- Chris Hani (From Bridge to Elm)	1.1km	R2310000.00
Elm Str.	1.27km	R2667000.00
1.2 Flamwood		
- Central Ave (Main Road)	1.18km	R2478000.00
- Smit/ Willow Str.	2.15km	R4515000.00
- Dorah Taemane Str.	437m	R917700.00
- Marilyn Str.	558m	R1171800.00
- Zena Str.	100m	R210000.00
- Charo Str.	200m	R420000.00
- Fanny Str.	200m	R420000.00
- Flamwood Dr.	1.45km	R3045000.00
- Alida Str.	1.81m	R3801000.00
- Pagel bekker Str.	336m	R705600.00
- Neil Str.	319m	R669900.00
- Van Staden Str.	179m	R375900.00
- Rottanburg Str.	361m	R758100.00
- Monica Str.	2.82km	R5922000.00
- Buffelsdoorn Str. (From Central Ave to Muranti Str)	3.75km	R7875000.00
1.3 Adamayview		
- Plataan Ave.	2km	R4200000.00
- Flora Ave.	1.85km	R3885000.00
- Connie Ave.	1.73km	R3633000.00
- May Str.	1.10km	R2310000.00
- Dahlia Str.	319m	R669900.00
- Poppy Str.	704m	R1478400.00
- Crossing of Plataan & Smit to be upgraded to Pavers, and not Tar		R420000.00
3-way stop in Buffelsdoorn and Rina Street		

2. Stormwater Upgrading & Repairs (Directorate: Technical & Infrastructure (Roads & Stormwater))

Action Required: All streets listed need to have stormwater upgraded, not piecemeal repaired

Budget Costing: R800 000.00 / km

CITY OF MATLOSANA

	Kilometer	Costing Budget
2.1 Irene Park		
- Claude Str	415m	R332000.00
- Pine Str.	208m	R166400.00
- Nora Str.	153m	R122400.00
- Irene Str.	616m	R492800.00
- Jacklin Str	500m	R400000.00
- Henry Str.	524m	R419200.00
- Louw Str.	299m	R239200.00
- Joe Slovo/ Old Joburg Road (From Irene to Latham)	318m	R254400.00
- Latham (Main Road)	1.15km	R920000.00
- Elm Str.	1.27km	R1016000.00
- Moolman Str.	591m	R472800.00
2.2 Flamwood		
- Central Ave.	1.7km	R1360000.00
- Marilyn Str.	558m	R446400.00
- Dorah Taemane Str.	437m	R349600.00
- Flamwood Drive.	1.45km	R1160000.00
- Liza Str (Includes all streets to the East until end of township)	1.20 (Liza) 3km (Unnamed Roads to east of Liza)	R960000.00
- Monica Ave.	2.82km	R1824000.00
- Buffelsdoorn Str. (From Central Ave to Muranti Str)	3.75km	R3000000.00
2.3 Adamayview		
- Plataan Ave.	2km	R1600000.00
- Connie Ave.	1.73km	R1384000.00
- Flora Ave.	1.85km	R1480000.00
- Smit/ Willow Str.	2.15km	R1720000.00
- May Str.	1.10km	R880000.00

3. Sewage Upgrade & Repairs (Directorate: Technical & Infrastructure (Sanitation))**Action Required:** All streets listed need to have sewage upgraded, not repaired

Budget Costing: R25 000.00 / Household

Budget Costing: R3 000 000.00 /km

	Kilometer	Costing Budget
3.1 Irene Park		
- Claude Str	415m	R1245000.00
- Pine Str.	208m	R624000.00
- Nora Str.	153m	R459000.00
- Irene Str.	616m	R1848000.00
- Jacklin Str	500m	R1500000.00
- Henry Str.	524m	R1572000.00
- Louw Str.	299m	R897000.00
- Joe Slovo/ Old Joburg Road (From Irene to Latham)	318m	R954000.00
- Latham (Main Road)	1.15km	R3450000.00
- Elm Str.	1.27km	R3810000.00
- Moolman Str.	591m	R1773000.00
3.2 Flamwood		
- Central Ave.	1.18km	R3540000.00

CITY OF MATLOSANA

- Marilyn Str.	558m	R1674000.00
- Dorah Taemane Str.	437m	R1311000.00
- Flamwood Drive.	1.45km	R4350000.00
- Liza Str (Includes all streets to the East until end of township)	1.20 (Liza) 3km (Unnamed Roads to east of Liza)	R3600000.00
- Buffelsdoorn Str. (From Central Ave to Muranti Str)	3.75km	R11250000.00
- Monica Ave.	2.82km	R8460000.00
- Sara Str.	265m	R795000.00
- Harris Str.	372m	R1116000.00
- New Sewage Line to the east of Flamood & Adamayview that connects Doringkruin to N12	4km	R12000000.00
3.3 Adamayview		
- Plataan Ave.	2km	R6000000.00
- Connie Ave.	1.73km	R5190000.00
- Flora Ave.	1.85km	R5550000.00
- Smit/ Willow Str.	2.15km	R6450000.00
- May Str.	1.10km	R3300000.00

4. Water Reticulation Upgrade & Repairs (Directorate: Technical & Infrastructure (Sanitation))

Action Required: All streets listed need to have water pile (100 to 150mm) upgraded, not repaired

Budget Costing: R20 000 / Household

Budget Costing: R2 500 000.00 / Km

	Kilometer	Costing Budget
4.1 Irene Park		
- Claude Str	415m	R1037500.00
- Pine Str.	208m	R520000.00
- Nora Str.	153m	R382500.00
- Irene Str.	616m	R1540000.00
- Jacklin Str	500m	R1250000.00
- Henry Str.	524m	R1310000.00
- Louw Str.	299m	R747500.00
- Joe Slovo/ Old Joburg Road (From Irene to Latham)	318m	R795000.00
- Latham (Main Road)	1.15km	R2875000.00
- Elm Str.	1.27km	R3175000.00
- Moolman Str.	591m	R1477500.00
4.2 Flamwood		
- Central Ave.	1.18km	R2950000.00
- Marilyn Str.	558m	R1395000.00
- Dorah Taemane Str.	437m	R1092500.00
- Flamwood Drive.	1.45km	R3625000.00
- Liza Str (Includes all streets to the East until end of township)	1.20 (Liza) 3km (Unnamed Roads to east of Liza)	R3000000.00
- Buffelsdoorn Str. (From Central Ave to Muranti Str)	3.75km	R9375000.00
- Monica Ave.	2.82km	R7050000.00
4.3 Adamayview		
- Plataan Ave.	2km	R5000000.00

CITY OF MATLOSANA

- Connie Ave.	1.73km	R4325000.00
- Flora Ave.	1.85km	R4625000.00
- Smit/ Willow Str.	2.15km	R5375000.00
- May Str.	1.10km	R2750000.00

5. Replacement of Vandalized Substations ((Directorate: Technical & Infrastructure (Electrical Distribution))

All suburbs in Ward 39 (Irene Park, Flamwood, Adamayview) have the Transformers / Distribution Units in the streets that have either accident damage, or are broken open & are Life threatening.

Budget Costing: R20 000.00 /200kva Substation

5.1 Electrical Boxes & Substations	Action Required	Costing Budget
Elvira ave Box no 365 (2 locks missing, 1 handle broken, Rusted left Back)	New Substation 200kva	R20 000.00
Tim ave Box no 358 (Right door open Yale lock open)	New Substation 200kva	R20 000.00
Suzet ave no 7 - Missing lock- door open	New Substation	R20 000.00
Suzet ave no 13 - Missing lock- door open-Box rusted-rear handle broken but lock still on	New Substation	R20 000.00
Suzet Ave.: Box 360 - lock broken(forced open) left door open	New Substation	R20 000.00
Suzet Ave.: Box 611- side door open. Lock broken	New Substation	R20 000.00
Rina Ave: Box 363- left door rusted-Righthand door oprn no lock	New Substation	R20 000.00
Shirley Ave : Box 363-Rusted left side- left door handle broken-lock missing, rusted on right hand side	New Substation	R20 000.00
Victoria ave : Box 372- Lock missing on left side	New Substation	R20 000.00
Victoria ave: small box at Victoria 19 - no lock	New Substation	R20 000.00
Victoria ave: small box at Victoria 24 - no lock	New Substation	R20 000.00
Philip ave: Box 354 - right door rusted	New Substation	R20 000.00
Beryl Ave: Box 369 - 1 x Lock missing on left door	New Substation	R20 000.00
HENRY Str.: Substation pallisades have been broken open	New Substation	R20 000.00
14 Neil Str.: meter box Open	New Substation	R20 000.00
1 Pelser Str.: Electrical Distribution Unit broken open. Very high risk for electrocution	New Substation	R20 000.00
18 Jan de Wet Str.: Electrical Distribution Unit broken open. Very high risk for electrocution	New Substation	R20 000.00
Servaas Str.: at Servaas Gym.: Distribution box was driven out of ground in an accident, lying on its side	New Substation	R20 000.00
Pagel Becker Str.: (Substation completely overgrown & in a serious state of disrepair, including security)	New Substation	R20 000.00
5 Henry Str.: Substation completely overgrown & dilapidated	New Substation	R20 000.00
c/o Latham & Old Johannesburg Road: Power box on Lamp post has no cover, with wires & switches exposed	New Substation	R20 000.00
c/o May & Flora (Substation completely overgrown & in a serious state of disrepair, including security)	New Substation	R20 000.00

6. Replacement of Powerline (Feeders) & New streetlight requests for streets without lighting

Costing Budget: Included in Estimate below

CITY OF MATLOSANA

6.1 Replacement of Feeder Line: & Installation of streetlights for streets without lighting		
- Monica Str. Feeders (4 Cables from Doringkruin Main Electrical Distribution to Monica str. to be replaced, due to regular malfunction causing long power outages) Phase 1: 2 cables Phase 2: 2 Cables Have been budgeting for 15 Years, and situation is now critical for the continued supply of electricity to the Northern Suburbs especially in light of all new housing & business developments approved by Matlosana Mun.		Phase 1: R20 000 000.00 Phase 2: R20 000 000.00
New Streetlight Requests: 1. Chris Hani 2. Buffelsdoorn Str (From Plataan str Robot to Muranti Str.Doringkruin) 3. Harris Ave. between Dorah Taemane & Charo 4. Next to Flamwood Estates retirement village		1. R200 000.00 2. R200 000.00 3. R150 000.00

7. Municipal Request to Provincial Government / District Municipality for Clinic

Adamayview, Flamwood & Irenepark residences need to use the clinic situated in Bishop Tutu street, this is a difficult challenge to the elderly population of said suburbs.

Could a IDP request be put to Provincial Government to build a clinic in Adamayview, especially in light of the Social Housing being built in Flamwood Ext. 25.

7.1	Action Required	Costing Budget
Building & Staffing of New Clinic by Dr KK & Province	IDP request to DR KK & Province	R10 000 000.00

8. Park Development (Directorate: Integrated Environmental Management Community Facilities (Parks & Cemeteries))

Redevelopment of the Parks at the following localities:

	Action Required	Costing Budget (1st Year of 3)
8.1 Flamwood		
- Park at Dorah Taemane Str.	Park Upgrade	R100 000.00
8.2 Adamayview		
- Park at Poppy Avenue	Park Upgrade	R100 000.00
- Park at Flora Avenue	Park Upgrade	R75 000.00
- Fountain Circle Park	Park Upgrade	R50 000.00
8.3 IrenePark		
- Cuckoo Str. Park	Park Upgrade	R50 000.00

CITY OF MATLOSANA

9. Urban Forestry (Directorate: Municipal & Environmental Services (Parks & Development))

- Planting up of all new development streets in Flamwood Ext.
- Replanting of all streets where exotic and CARA listed trees have died back, to be replanted with indigenous trees.
- This is to increase the tree stock in the streets that mediate climate change & help with carbon sequestration.

	Action Required	Costing Budget (1st Year of 3)
9.1 Flamwood		
- Various Streets	Purchase & Planting of Street trees	R50 000.00
9.2 Adamayview		
- Various Streets	Purchase & Planting of Street trees	R50 000.00
9.3 IrenePark		
- Various Streets	Purchase & Planting of Street trees	R25 000.00

10. New Traffic Lights/ Signals

	Action Required	Costing Budget (1st Year of 3)
10.1 Flamwood		
- C/o Lisa & Buffelsdoorn Str.	New Installation of traffic signals	R500000.00
- C/o Rina & Buffelsdoorn Str.	New Installation of traffic signals	R500000.00
- C/o Muranti & buffelsdoorn Str.	New Installation of traffic signals	R500000.00
- Monica Str. At least 3 places	New Speed humps / Speed Calming	R500000.00
10.2 Adamayview		
- C/o Smit & Plataan	New Installation of traffic signals	R500000.00
10.3 IrenePark		
none		

INSTITUTIONAL ANALYSIS



KPI 1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT

INTRODUCTION

Service delivery in terms of the Constitution of the Republic of South Africa, Schedule 4, Part B determines the functions of the municipality and therefore its responsibility towards the community. In terms of the IDP and the strategic objectives of the City of Matlosana, certain issues are set out to be achieved during the financial year.

DEFINITION OF A HOUSEHOLD / HOUSING UNIT

Household: A *household* consists of a person, or a group of persons, who occupy a common dwelling (or part of it) for at least four days a week and who provide themselves jointly with food and other essentials for living. In other words, they live together as a unit. People who occupy the same dwelling but who do not share food or other essentials were counted as separate households during the 2011 census. For example, people who shared a dwelling but who bought food and ate separately were counted as separate households.

Visitors, both foreign and South African as well as boarders who stayed with a household on census night, 9 October 2011, were counted as part of that household. People who were absent on census night but were not counted elsewhere (either because they were working, travelling, at a church vigil, at an entertainment centre and so on) and returned to the household on Tuesday, 10 October, were counted as part of the household. Live-in domestic workers and live-in employees were regarded as separate households (Statistics South Africa, Census 2011).

Housing Unit: A *housing unit* is a unit of accommodation for a household, which may consist of one structure or more than one structure, or may be part of a structure. Examples of each are a house, a group of rondavels and a flat. In informal areas and overcrowded conditions a housing unit may house more than one household.

The types of living quarters classified as housing units are as follows: -

- House or brick structure on a separate stand or yard;
- traditional dwelling / hut / structure made of traditional materials;
- flat in block of flats;
- town / cluster / semi-detached house (simplex, duplex, triplex);
- house / flat / room in back yard;
- informal dwelling / shack in back yard or not in back yard, e.g. in an informal / squatter settlement;
- room / flat that is let, not in a back yard but on a shared property;
- caravan or tent; and
- private ship / boat.

(Statistics South Africa, Census 2011)

DEFINITION OF AN INFORMAL SETTLEMENT

Informal settlements are groups of people living on land to which they have no legal claim. It is also known as an unplanned settlement on land which has not been surveyed or proclaimed as residential, consisting mainly of informal dwellings. Informal settlements are also referred to as squatter settlements, slums or shanty towns (Statistics South Africa, Census 2011).

DIRECTORATE: CIVIL SERVICES AND HUMAN SETTLEMENTS

BASIC SERVICES

The Constitution requires the Local Government to provide basic services to the local community and the Directorate is the central key to the realisation of this legislative imperative. To progress effectively in the provision of basic services, the following sections in the Directorate need to focus on their strategic roles, Town-planning, Water Section, Sanitation Section, Roads and Storm-water Section as well as Human Settlements (formally known as Housing).

WATER PROVISION

The Water Services Act, Act 108 of 1997, section 5(4) states that in emergency situations, a Water Services Authority (WSA) must take reasonable steps to provide basic water supply to any person within its area of jurisdiction and may do so at the cost of the authority.

To contribute to the enhanced quality of life and prosperity of all the people in the City of Matlosana by providing better quality water services through a well-established and maintained infrastructure to comply with the Constitutional obligations of the Republic of South Africa.

Overview

Midvaal Water Company is responsible for the treatment of bulk water and the distribution into the bulk infrastructure of the Municipality at a measured unit cost and to ensure water quality compliance up to the bulk infrastructure of the Municipality.

Description of the Activity

City of Matlosana is responsible for the following:

- Monitoring the units of water supply by the bulk service provider.
- Distribution of water to the consumer through its water infrastructural network which includes piping system, pump-stations and reservoirs.
- Test and replacement of water-meters.
- Water quality testing and post water treatment quality maintenance.
- On-going assistance to ensure that new developments are expedited and water infrastructure is installed in accordance with standards and specifications of the municipality.
- Analysis of all aspects of the existing water supply system to pro-actively identify worn out infrastructure and problematic areas.
- Continuous management and control to ensure the optimum ability of the water supply infrastructure.
- The strategic objectives
- Arrangement is being done to boost the disinfection of water to improve quality up to the consumer point.
- Render sustainable bulk water service by supplying adequate water of good quality on a continuous basis and at a reasonable cost to the consumer.
- Provide, operate and maintain the distribution system to meet the needs of all customers and reduce water losses.
- To achieve 96% blue drop status in the 2016/17 financial year.

CITY OF MATLOSANA

Challenges

- Delays in reviewing the organogram
- Delays in the procurement of services and materials
- Inadequate budgeting for maintenance
- High electrical cable theft impede sustainable water supply to the communities

All the above contribute to the following:

- Uncontrollable overtime.
- Increased turn-around time on maintenance operations.
- Contribute to the increase to water losses.
- Dissatisfaction in the communities due to the interruptions caused by thefts.

PERFORMANCE DURING THE FINANCIAL YEAR

Plans are in place to ensure that sufficient capacity is available for the increased demand arising from the growing townships of Alabama and Kanana. The supply capacity of Kanana has been increased with the completion of the bulk water mains project. The Phase 3A of Alabama Bulk Water Supply has also been completed and Phase 3B commenced in the 2016/17 Financial Year. A planned number of bulk water lines have been upgraded as per targets on the IDP, namely:

- Upgrading of Water Mains in Kanana
- Alabama Bulk Water Supply Phase 3

The latter being a multiyear project the targets are spread over a two (2) years period. As per the implementation plan no variation to the original budget was incurred or effected in order to complete any of the prioritized projects. The Section's overall performance on the day to day refurbishment of the bulk water lines was satisfactorily achieved. The focused and plans on addressing sustainable water supplies in some affected parts as well as water quality management and security enhancement.

SANITATION PROVISION

The main objectives of the Sanitation section is to:

- provide sanitation services to all the households in the Matlosana area and enforce the relevant By-laws to the residents and the industries;
- maintain a sewer system network and to plan for a new sewer system service on new developments and settlements in the area;
- ensure a clean and a compliant sewage effluent from all the four (4) waste water treatment plants in the Matlosana area, therefore curbing the outbreak of waterborne diseases such as Cholera, Typhoid etc.;
- ensure a proper housekeeping and maintenance of all the sewage pump-stations in the jurisdiction of the municipality;
- fill the vacant and budgeted for posts to ensure sufficient teams for the maintenance of sewer networks and the proper day-to-day running of the four (4) waste water treatment plants and twenty-three (23) sewage pump-stations, thus rendering effective service delivery to the community of the Matlosana area (including its townships); and
- as part of the Green Drop achievement goal, the Section is currently making improvement on the refurbishment of the Waste-Water Treatment Plants as per the outcome of PAT feedback by DWS (Department: Water and Sanitation).

OBJECTIVE

To be the best municipality in the North-West in terms of Green Drop status achievement which is awarded by the National Department of Water and Sanitation.

PERFORMANCE DURING THE FINANCIAL YEAR

Service delivery performance has been notable from the day to day maintenance, operational budget preparation for the coming year, and rendering of the following completed projects and multi-year projects implementation which was successfully made through:

- Upgrading Sewer Network: Khuma Proper (North East) – R31,213,387.15
- Installation of Sewer Outfall line in Kanana Ext 14 – R5,000,000.00
- Upgrading Mechanical & Electrical Equipment at Sewer Pumpstations (Phase 1) – R7,864,636.00

ELECTRICITY PROVISION

Note: Recent legislation includes the Electricity Amendment Acts 1989; 1994; 1995; and the Electricity Regulation Act 2006. Service delivery in terms of the Constitution of the Republic of South Africa determines the functions of the municipality and in this case specifically electricity supply to the community of the KOSH area.

The City of Matlosana has two licensed distributors of electricity within its jurisdiction, namely Eskom and the City of Matlosana. Eskom provides electricity to township households in Kanana, Khuma, Tigane and private farms, whilst the City of Matlosana provides electricity to the towns of Klerksdorp, Orkney, Stilfontein and Hartbeesfontein (KOSH) as well as the townships Jouberton, Alabama and Manzilpark. Currently the provision of basic electricity at household level in both licensed areas is done on an annual basis with funding from the Department of Energy (DME) through the Integrated National Electrification Programme (INEP). Areas identified are formulated into projects that are incorporated into municipal IDP. Households in the advantaged areas are connected as and when application is received from individuals or developers. Currently the municipality has provided access to 99 % of households in formalised human settlements.

With reference to the vision and mission of the Directorate Electrical & Mechanical Engineering to ensure a high quality of electrical supply in its licensed area, including uninterrupted electrical supply and proper public lighting (high masts and street lights) the directorate faces the following challenges:

- Ageing infrastructure.
- Limited funding to maintain and improve the existing infrastructure.
- High electricity losses due to theft and old infrastructure.
- Illegal connections.
- Mushrooming of informal settlements and settlement in private lands.

ELECTRICITY LOSSES

Electricity losses at the end of the previous financial year 2015/2016 was 26.78 %. The losses constitute of 18 % of non-technical losses and 8.78 % of technical losses. This exceeds the acceptable level of losses which stipulates non-technical losses at 12 % and technical losses at 6 %. The City of Matlosana municipality has developed a strategy to reduce the electricity distribution losses to an acceptable level over a period of two years due to financial constraints.

PROPOSED STRATEGIC PLAN TO REDUCE ELECTRICITY DISTRIBUTION LOSSES

The following factors were determined as contribution to the unacceptable electricity distribution losses and strategic plans have been adopted to reduce the electricity losses to an acceptable norm.

CITY OF MATLOSANA

1. Technical losses due to the following:

- Overloading of the network
- Ageing infrastructure

Proposed strategy:

Ring-fence capital contribution funds for upgrading purposes.

Progress

The municipality has introduced a bulk contribution tariff calculated at R300 per KVA for new connections over 80 Amp single phase supply. The strategy is to ring-fence the income received for the upgrading of overloaded and ageing infrastructure.

The municipality will implement the identified projects with funds collected during the 2015/16 financial year during the 2016/2017 as cash backed project as required by the National Treasury. The report on project to be implemented will be submitted to NERSA.

2. Non-technical losses due to the following:

Metering

- (a) Losses due to incorrect meter readings (billing).
- (b) Losses due to meter tampering.
- (c) Illegal connections.
- (d) Unaccounted consumption due to non-metering at the following:
 - Municipal buildings.
 - Robots.
 - Streetlights.
 - Sport stadium lights.
 - Water and sewer treatment plants and pump-stations.

Strategic plan

- Perform meter auditing on all municipal buildings
- Install meter at municipal buildings not metered
- Ensure effective reading of billing of above
- Perform audits at all households to determine tampering and correct where tampering is detected

Progress

The municipality has made a significant progress in the implementation of these strategic plans.

Auditing of electricity meter tampering

The municipality has appointed a service provider to perform auditing of normal meters in all households.

Replacement of damaged and obsolete pre-paid meters

The municipality has appointed a service provider for replacement of all damaged and obsolete pre-paid meters (magnetic type meters).

Seal and resealing of all meters

The municipality has embarked on a program of sealing all replaced meters and resealed all meters that have been found not sealed, or with broken seals.

Creating of dedicated revenue protection division

The directorate has put a proposal on the organogram to be reviewed by Council to have a revenue protection division created. The division will focus on the following:

- ☐ Replacement of stuck meters in schools and businesses.
- ☐ Disconnection of defaulters.
- ☐ Inspection of suspected tampering.

CITY OF MATLOSANA

The municipality has in the meantime put in place a temporary team consisting of two electricians from the Test section and from the Planning section two inspectors and the Tracer – who has taken over the administration of the process. This team implement the control of installation of meters in order to have record of meters issued and installed to reduce corruption of officials.

Installation of anti-vandalism boxes

The municipality is in the process of acquiring anti-vandalism low voltage overhead and surface boxes where split meters will replace normal compact on an on-going basis at identified areas where tampering of electricity is huge.

DEPARTMENTAL (MUNICIPAL) LOSSES

The municipality has been performing an intensive investigation on the sources of unaccounted electricity consumption (which is a cause of electricity losses), with the following results:

Non-metered consumption at municipal buildings

The department has replaced and/or installed meters at all non-metered municipal buildings. A report was submitted to the finance department to start reading consumption at these points of supply in order to ensure accurate consumption and billing.

Streetlights

The municipality currently did not install meters at streetlights sections due to the nature of the streetlight control systems. The municipality is currently implementing a near accurate calculation of the streetlights consumption, which is being supplied to finance department for better estimation and budgeting.

Robots

The municipality currently did not install meters at robot intersections due to the nature of the control systems. The municipality is currently implementing a near accurate calculation of the robot's consumption, which is being supplied to finance department for better estimation and budgeting.

Pump-stations

The municipality has installed meters at all pump-stations. Meter reports of the installed meters have been submitted to finance to be read and properly billed.

PERFORMANCE DURING THE FINANCIAL YEAR

The municipality has made provision for the following largest capital projects in provision of electricity:

- New Matlosana substation in Manzilpark Phase 1 at a cost of R5 000 000 – 70 % complete.
- Replacement of old magnetic prepaid meters – 60 % complete.
- Electrification of 132 households in Tigane Extension 5 – 100 % complete.
- Electrification of 24 households in Brakspruit CPA – 100.

WASTE MANAGEMENT

The Cleansing Section's function is to provide an acceptable, affordable and sustainable cleansing service to all the residents of Matlosana. The service is rendered once a week at residential areas and daily at businesses and hospitals to keep the environment clean. This service is rendered with refuse compaction trucks in both townships and towns. Night soil service is rendered to residential premises in all areas where no waterborne sewerage is available.

Vacuum service is rendered to residential premises and business where no waterborne sewerage or night soil service is available. This service is rendered with a suction tank.

Strategic Objectives are to:

- render a uniform cleansing service to all communities;
- 10 refuse trucks leased to render an effective and efficient refuse removal service in the Matlosana area;
- conduct awareness and clean-up campaigns to eliminate illegal dumping in the Matlosana area; and
- obtain funds to purchase refuse containers for newly developed and existing areas within Matlosana.

PERFORMANCE DURING THE FINANCIAL YEAR

- Refuse Removal: Provides a uniform refuse removal service to all residential sites, business premises and industrial sites. Different types of systems are in use namely; black plastic bags, 85 litre containers, 240 litre and 1100 litre containers.
- Street Cleansing: Rendering a service in the CBD areas, small CBD areas within residential areas, taxi ranks and all main roads by means of litter picking. The service is being rendered during normal working hours.
- Night Soil Removal: Renders a service to residential premises in all areas (proclaimed) where no waterborne sewerage is available.
- Vacuum Service: Renders a service to residential premises, business where no waterborne sewerage or night soil service are available.
- Public toilets: Management and cleaning of all public toilets was outsourced to small contractors for a period of twelve months without any cost to Council and will be extended for another 36 months. The maintenance remains the responsibility of Council / Cleansing section.
- Additional Refuse: Rendering a service by removing additional refuse that is dumped illegally on open spaces, corners etc. and it is disposed at the landfill site.
- Recycling: A tender has been awarded to a company that is operating the regional landfill site for the collection, disposal and marketing of recyclable material for a period of twelve months but it is put on hold until the landfill site is being transferred to Community Services department.

HUMAN SETTLEMENTS

The aim of this section is to accelerate housing delivery through efficient and effective human settlement management and quality service delivery as well as through integrated and collective sustainable human settlements programmes. Our priority remains that of eradicating the remaining informal settlements and introduces a rental strategy as an alternative to address housing backlogs. Our ultimate goal is to house communities by restoring their dignity. Establishment of townships can help in the realisation of housing the community.

Human Settlements have the following objectives:

- To generate revenue through rental (community residential units) / rental stock.
- To ensure the implementation of housing programmes.
- To ensure that all incomplete / blocked housing projects are unblocked and completed.
- To obtain housing accreditation.
- To improve systems and structures for the management of housing disputes.

Human Settlements have the following goals:

- To ensure that beneficiaries acquire security of tenure.
- To improve living conditions of households in Matlosana.
- Access to adequate housing.

CITY OF MATLOSANA

Human Settlements have the following challenges:

- Deregistration of incorrectly captured title deeds.
- Budget provision of ± 10 million for bulk services in the CRU [Community Residential Unit in Meirinigspark including installation of communal TV/ Dish Point in each block to avoid tenant to tamper with the wall plates.
- Deterioration of Jouberton and Kanana Hostel structure.
- Repairing of houses damaged by 2007 Tsunami within Matlosana.

PERFORMANCE DURING THE FINANCIAL YEAR

It must be noted that our four largest capital projects are implemented and budgeted for by the Provincial Department of Human Settlements. The Provincial Department of Human Settlements therefore appoints Service Providers (Developers) as this is their prerogative and that the budget for the four largest capital budgets is administered by the Province itself. Therefore the role of the Municipality is only to identify housing needs and suitable land for human settlement and submits a request to the Province for approval and budgeting.

FREE BASIC SERVICES AND INDIGENT SUPPORT

The Council accepts that they are responsible for the rendering of services in terms of schedules 4 and 5 of the Constitution as well as other services which may be delegated by National and Provincial Government.

The Council will endeavour to render a basic standard and level of services necessary to ensure an acceptable and reasonable quality of life and which takes into account health and environmental considerations.

The basic point of departure is that Council will assist, through funds received from National Government; to provide basic services to "poorer" households within the Council's service provision area in this regard no discrimination on any grounds will be allowed.

Only households where the total household income is less than R2 860 per month which is the maximum old age grant equal to two old age pensions may apply for indigent support.

PERFORMANCE DURING THE FINANCIAL YEAR

One of the main objectives of the Council is to ensure the provision of basic services to the community in a sustainable manner. This objective however, is only possible within the financial and administrative capacity of the Council. The Council recognises the fact that the community has a right of access to basic services but the community also has an obligation to settle their monthly service accounts.

The Council also recognises the fact that many of the residents can simply not afford the cost of full service provision and for this reason the Council will endeavour to ensure affordability through the setting of tariffs which will balance the economic viability of continued service delivery and the setting of appropriate service level. The Council will endeavour to render a basic standard and level of services necessary to ensure an acceptable and reasonable quality of life and which takes into account health and environmental considerations. None of the residents should fall below the minimum standard of services as is embodied in the Council's Financial Policies.

The Council realises that in certain circumstances and as a result of past policies certain services are available to communities, the cost of which are beyond the financial means of such communities and will through this policy assist those communities within the financial ability of the Council. In each instance the economic cost to render the services shall be calculated in accordance with the Council's Tariff Policy. Those indigent consumers who do not have access to electricity qualify for alternative energy sources. According to the National Policy for Indigents, paraffin may be utilised as one of the core sources for alternative energy. These consumers will qualify for a once-off annual supply of a double plate paraffin stove as well as two paraffin lamps. -Simultaneously, they qualify for 20 litres of paraffin per month in order to utilize the supplied items and thereby have access to alternative energy.

LEVEL OF INDIGENT SUPPORT

The level of indigent support will be as follows:

Water: Usage: An indigent subsidy amount equal to the value of 6 kℓ water and thereafter normal tariffs will apply. A water management device will be acquired and inserted in properties qualifying for indigent relief who continually consume above 6 kℓ over a period of 3 months, so as to reduce the consumption to affordable levels.

Basic Fees: A subsidy amount equal to the value of the basic fees as determined by the water tariffs.

Refuse removal: Removal once (1) a week of 85 or 240-liter container: Free of charge per month

Sewerage: Cost of drainage basic charge plus additional sewerage charge per dwelling house:

Free of charge per month.

Electricity: Usage: A maximum indigent subsidy of 50 kWh free of charge and thereafter normal tariffs will apply and (Should the electricity purchased exceed 450 kWh per month, over a twelve month average up to June of the completed financial year, such tariff shall be changed and the 50kWh free will no longer be allocated).

Basic Fees: A subsidy amount equal to the value of the basic fees as determined by the electricity tariffs

Alternative Energy: Those indigent South African consumers who do not have access to electricity qualify for alternative energy sources. According to the National Policy for Indigents, paraffin may be utilized as one of the core sources for alternative energy. These consumers will qualify for a once-off annual supply of a double plate paraffin stove as well as two paraffin lamps. Simultaneously, they qualify for 20 litres of paraffin per month in order to utilise the supplied items and thereby have access to alternative energy.

Property Rates: 100% of the balance of the rates as subsidised by the Property Rating Policy will be subsidised for indigent residents. (The gross total household income of the residential property may not exceed R2 860 (Two thousand, eight hundred and sixty rand) or the maximum income of the Senior Citizens and Disabled Persons Rates Rebate Scheme, which receives a 100% rates rebate and the applicant may not be the registered owner of more than one property; and must be a full-time occupant of the property.)

ROAD TRANSPORT

The City of Matlosana's primary responsibility is to provide roads infrastructure that is of acceptable level of service. The roads transport infrastructure networks and storm-water systems must be reliable, accessible and affordable. They should be able to facilitate seamless mobility of goods and people and also promote socio-economic development within City of Matlosana. Furthermore the roads should embody a priority in the promotion of vehicular and pedestrian safety.

ROADS AND STORM-WATER DRAINAGE

Roads and storm-water section adds value to accessibility in Matlosana through the provision of sustainable roads and storm-water service of high quality.

The section's goals are to:

- ensure an effective storm-water and drainage management;
- provide roads and storm-water infrastructure development and maintenance; and
- provide safe roads with good readability characteristics.

Roads and storm-water section is responsible for planning, providing and maintaining the roads and storm-water infrastructure of City of Matlosana to facilitate economic growth and socio-development, promote traffic safety, improve traffic flow and alleviate traffic congestion.

PERFORMANCE DURING THE FINANCIAL YEAR

The City of Matlosana comprise the towns of Klerksdorp, Orkney, Stilfontein, Hartbeesfontein and the surrounding townships of Jouberton, Alabama, Kanana, Khuma and Tigane.

The breakdown of the total network is as follows:

- Bituminous surface roads - 809 km
- Gravel roads - 411 km

Greater than 85% of all bituminous surfaced and block paved roads show signs of distress and fatigue. The distress condition is a mild case and can be avoided with preventative and regular maintenance. This entails that pothole patching, crack sealing and resuscitation of the integrity of the underlying pavement structure be attended to regularly. The sections identified as fatigued call for the rehabilitation of the road networks affected and would require stringent and adequate budgeting in order to accomplish the mission of their rejuvenation.

The other factor resulting in failure of our roads is the lack of adequate provision of storm-water management systems. A great deal of attention will be required on the storm-water drainage design and maintenance programmes as well as in the design considerations of all roads in the City especially in the township. To enhance better planning and prioritization of the roads infrastructure, the Municipality intends to undertake a Roads Master Plan study in the 2017/18 Financial Year.

TOWN-PLANNING

Land Use Management

Land Use Management addresses past spatial and regulatory imbalances; to promote greater consistency and uniformity in the application procedures and decision making by authorities responsible for land use decisions and development applications. Funds are not available to complete the Review of the Land Use Scheme.

Land Development Management

Land Development Management means the control and regulation of erection of buildings or structures on land or the change of use of land, including township establishment, the subdivision or consolidation of land or any deviation from the land use or uses permitted in terms of an applicable land use scheme. The City of Matlosana SDF, 2009 is used to guide development. In terms of the SPLUMA, 2013 plays an important role in motivating land use and development application in Matlosana. Suitable land for township establishment at Khuma due to Geological constraints.

Challenges:

- Travelling allowance of the Assistant Town Planner.
- Shortage of suitable land for township establishment at Khuma due to geological constraints.

Service Delivery Priorities And Impact

Township establishment – addressed the housing backlog/ informal settlements.

Land use management – issued notices and penalties to transgressors of KLUMS, 2005 (illegal land uses).

Land development management – issued notices for illegal building to minimise illegal developments.

PERFORMANCE DURING THE FINANCIAL YEAR

- Spatial Development Framework (SDF) awaiting Council's approval.
- Implementation of SPLUMA (Spatial Planning Land Use Management Amendment): 70% completed.

CITY OF MATLOSANA

- Implementation of computerised building plan administration through the Orbit system: 20% completed.

Township Establishment:

Alabama Extension 5

Khuma

Jouberton

Only three projects were listed for 2016/17 IDP but were unfunded. Alabama Extension 5 is priority due to the high Court Order issued for addressing illegal occupation of Private Land (Jacaranda) and Municipal Land (Skierlik). Owing to the fact that the projects are unfunded it is impossible to explain the variation from budget for net operating and capital expenditure.

KPI 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DIRECTORATE: MUNICIPAL AND ENVIRONMENTAL SERVICES

LICENSING SERVICES

The Provincial Inspectorate from the Office of the MEC for Public Safety and Transport is the one responsible for day to day monitoring and evaluation of the bus operations on the Province together with their traffic inspectorate and local traffic departments and communities are fully supported by the Office of the MEC. The licence department has a link with the provincial department only with the grading of the local examiners operating within their jurisdiction.

Acts and Regulations that governs the Licensing Section

- National Road Traffic Act and Regulations, 1996 (Act no. 93 of 1996)
- Road Traffic Management Corporation Act (20/1999)
- Administrative Adjudication of Road Traffic Offences (Act 46 of 1998)
- North-West Business Act 6 of 1997
- Public Safety Traffic and Security By Laws – approved 5/12/2003
- South African National Standards for the Motor Vehicle Testing Centre (SANS)

Description of the activity

Administrative personnel at Licensing assist members of public with information and perform transactions for the Registration of vehicles, licensing/deregistration of vehicles, issuing of permits, application and issuing of motor trade plates, change of particulars of vehicle/ owner, renewal of driver licenses, application and issuing of business, hawkers licenses and rental of stands and payment on notices/ summonses on penalties issued. Application and issuing of certification of roadworthiness certificates of motor vehicles, weighbridge certificates of motor vehicles, application and issuing of learner licenses, application and issuing of driver licenses, application for professional driving permits, application for temporary driving license, collecting of transaction fees for Road Traffic Management Corporation (TRMC).

Reconciliation of daily taking by the cashiers with supervision of supervisors.

Management personnel reconcile the daily takings, votes, request overpayment of money to province/ prodiba (Driving card license facility)/ Road Traffic Management Corporation (RTMC), administrative functions on all activities, reconciliation of daily takings and banking. Reconcile the monthly ledgers with Treasury processing and do the statistics of the division.

Inspectors of Licenses perform inspections on businesses, hawkers, motor dealers and issue penalties when needed.

Examiners for driving licenses perform eye test for renewal of driver licenses, professional driving permits and when applicants applies to be tested for learner licenses, driving licenses. Examiners for driving licenses testing members of public for learner and driver licenses.

Examiners for testing of vehicles inspected the vehicles for roadworthiness and weigh vehicles on the weigh bridge scale.

Challenges

Since a pay point was opened at the Post Office in April 2014 for the renewal of licenses, the Revenue and statistics on renewal of vehicle licenses and the Road Traffic Management drastically decreased. A number of 14160 licenses was lesser renewed at the Licensing Department in 2014/2015 financial year and an additional 2209 was lesser renewed for the 2015/2016 financial year. Licensing services should be promoted but not before additional cashiers and supervisors are budget for and appointed to ensure smooth service delivery and prevention of public members to flog to Post Office for renewals. A fast pay point for renewals should be considered.

The security at the Licensing Departments is a big challenge. Rota doors are needed for more security as well as DSTV cameras. Security measurements for the safety of workers as well as members of public are needed. As there are windows and glass doors being a risk, burglar proofing is urgent needed.

The shortage of staff is a serious problem as the Examiners and Management Representative of Provincial department left on 1 September 2016 and then service delivery at the driving sections became a problem as a backlog on tests is experienced.

The shortage on cashiers and supervisors influence the service delivery. Public members flog to the Post Office to pay the licensing there, resulting into the loss of revenue.

PERFORMANCE DURING THE FINANCIAL YEAR

The Examiners of Provincial department still assist at Klerksdorp Driving Testing Centre with the test of driver licenses, renewal of driving licenses and Professional Driving Permits.

There is no queuing and fighting of members of public in the rows at Klerksdorp, Orkney, Stilfontein and Hartbeesfontein in the mornings.

The two roller doors that was fixed at Klerksdorp will enable service delivery of the Test Station was not active for a long period but only after the equipment are repaired.

LIBRARIES

The Library Service strive to provide educational support for those who endeavour to better their quality of life through enhancing their qualifications and skills, to provide a quality library service to those who seek the companionship of books and literature and to cultivate a culture of reading and learning amongst the children of our communities with the ultimate view to establish a vehicle for sustaining lifelong education and enhancing of reading skills.

The libraries provide educational programmes and library awareness programmes for adults and children, book lending services, study facilities, photocopy services and free public internet access is available at most of Council's libraries. Library users are assisted to find information they need for assignments, research and general knowledge as part of our reference service and educational toys are available at most of Council's libraries. The Library Service will always strive to provide free services to our communities to improve the quality of life for those that are living in poverty.

The following libraries are available in the KOSH area:

- Alabama Library 018 4878681 Hartbeesfontein Library 018 4878694
- Kanana Library 018 487 8970 Khuma Library 018 487 8652
- Klerksdorp Library 018 487 8399 Manzilpark Library 018 487 8685
- Matlosane Library 018 465 3030 Orkney Library 018 487 8210
- Stilfontein Library 018 487 8292 Tigane Library 018 487 8891
- RN. Thulo Library (Ext. 8 Khuma) 018 487 8660 Umuzimuhle Library (Vaal Reefs) 018 487 8237

FUNCTIONS OF LIBRARIES AND MUSEUMS

- To implement sustainable arts, culture and recreation programs contributing to safe and healthy communities in the City of Matlosana.
- To ensure that arts and culture are accessible to all communities, to promote talent in the City of Matlosana.
- To provide opportunity to access information and knowledge through Libraries and Museums.
- To promote the culture of reading, to increase the literacy rates and life-long learning.
- To manage and preserve our heritage resources and collections to benefit all communities.
- To promote and create conditions for the development of a multicultural society and to ensure that previously marginalized communities are given opportunities.
- To ensure the existence of proper infrastructure for the development of arts and culture activities.
- To promote social cohesion, moral regeneration and nation building, the deepening of democracy and healthy lifestyles.

PERFORMANCE DURING THE FINANCIAL YEAR

DORA grants to the amount of R800 000 to address shortcomings at various libraries was spent *inter alia* on repairs to furniture, stationary & magnetic book strips, awareness projects, re-upholstery of chairs, purchasing of chairs and equipment, display boards, vacuum cleaners, training and repair and replacing of air-conditioners in various libraries.

The use of libraries for the photocopy service that is provided is in high demand. Library awareness programmes and Library Outreach programmes are held to encourage the community to make use of their libraries and the services that are offered. Adult programmes are presented to promote arts and crafts and book clubs are encouraged and supported to promote reading and enhancing of reading skills.

MUSEUMS

The Museums and Heritage Section shapes and manifests the consciousness, identities and understanding of communities and individuals in relation to their historical and cultural environments through collection, documentation, conservation, research and education programs. The heritage resources, collections and collective memory of the people of the City of Matlosana are held in trust by the Museums and Heritage Section for generations to come.

The areas of business are:

- Main Museum housed in the Old Jail with 15 permanent exhibitions and a Museum Shop.
- Periodic style House Museum depicting six(6) cultural history exhibitions.
- Four Freedom Squares.
- Goudkoppie Heritage Hill with a replica Blockhouse, replica Tswana huts and kraal, rock engravings, war graffiti and several open mine shafts.
- Heritage significant aspects of the Old Cemetery and Makweteng Cemetery.
- North West Offender Art Gallery.

PERFORMANCE DURING THE FINANCIAL YEAR

The museum was the national runner up of the Golden Shield Heritage Award presented by the National Heritage Council in recognition of a well-managed museum that has delivered beyond expectation.

The Offender Art Gallery of the Bokone Bophirima Province was officially launched by Justice and Correctional Services Deputy Minister, Mr Thabang Makwetla, as a permanent section of the museum on 18 June 2016 when the Executive Mayor, Cllr MK Khauoe and the Deputy Minister signed an agreement of partnership.

Educational projects and visitors

The section intensified programs to support an enriched educational environment by providing museum and heritage experiences for youth and learners that create opportunities to interact with and learn to value our diverse heritage. The 116 school and other groups that attended museum educational programs contributed to 6 627 visitors – 35.4% of the total of 18 859 visitors. Visitor increase for the 2016/2017 Financial Year was 12.07%.

Exhibitions

A permanent exhibition depicting Khoasan rock engravings was completed in June 2016.

Temporary exhibitions redress in terms of inclusivity, enhance visitor experience and open doors to debate and interpret information. The temporary exhibitions presented were:

- African Music Exhibition, extended from 2014/2015 due to popular demand.
- Origins and History of Goudkoppie which was also presented at the Tlokwe Museum.
- Nelson Mandela – from Prisoner to President.
- Life of Desmond Tutu.
- World War I (1914-1918) Centenary Exhibition as a tribute to all South Africans who served in this war.
- Prison Life in the previous century which was also exhibited at the Mahikeng Museum.

Heritage Awareness

Heritage awareness programs promote appreciation of and respect for cultural diversity by connecting communities, encouraging public participation and promoting dialogue.

Collections

The management of our collections through documentation and digitally archiving metadata is an on-going process. The museums and heritage resources of the City of Matlosana engender local pride and give communities a sense of identity and belonging but also urge to develop the capacity of cultural analysis.

CEMETERIES

The City of Matlosana is responsible to manage and maintain 25 cemeteries with a surface footprint of ± 500 hectares. The management entails the administration of burials as well as the operational aspects dealing with the preparation of graves and cemetery maintenance. The crematorium is owned and managed by private entities.

The top three priorities for the section are:

- Rendering affordable quality burial services.
- Providing for future burial needs of the community by planning and developing new cemeteries.
- Cemetery maintenance.

Challenges

- Limited equipment and human resources to deal with ± 2 500 burials per annum.
- Challenges exist with old equipment which cannot keep up with the rate of burials.
- Equipment is old and breaks frequently which cause crises intervention more often.
- Lack of funding for fencing new Cemeteries.
- Saturated Alabama cemetery.

Measures taken to address the challenges indicated:

- Promotion of alternative burial methods such as cremation.
- Re-use of old graves. Provision is made for pauper burials.
- Developing new cemeteries in close proximity to reduce costs of transport and development of infrastructure.
- New tariffs were obtained to make burials affordable.

BIODIVERSITY AND LANDSCAPE

Parks

The Parks and Development section aims to manage and develop a pleasing, aesthetic and effective environment to aid in the well-being of the residents in our community. The development of the N12 islands beautification and Jabulani corridor landscape has commenced. The annual harbour event benefited a Kanana school and various incentives all over the region have contributed to awareness of greening of communities. Grass cutting and tree pruning operations are under severe pressure due to equipment and staff shortages.

The three top priority delivery areas are to

- improve the surrounding environment within the community and urban spaces with regard to greening;
- beautification of Matlosana open spaces, conservation and protection of exit Bio diversity areas; and
- promote greening awareness and preservation of biodiversity to create a sustainable environment.

Faan Meintjes

The objective of the nature reserve is to render an environmental education service to the community, protect the fauna & flora and to promote local tourism in the region. Once the educational centre is operational, it will benefit the community in the following ways:

- Educate the community on Biodiversity awareness.
- Create jobs for SMME's (tour guides, catering, transport etc.).
- Promote local tourism.
- Attract future investment.

OCCUPATIONAL HEALTH CENTRE

Occupational Health Nursing (OHN) is a specialist field that provides for and delivers health and safety programmes and services to workers and worker population in their place of employment. It focuses on the promotion and restoration of health, the prevention of illness and injury and the protection from work related and environmental hazard. OHN has to look at how the disease causation may be related to work exposure and how its management may necessitate an intervention like job relocation.

Indigent burial administration is part the function of the management and processing of the indigent for Local Municipality as per Regulation 636 Sections 11, 30, 32, 34 and 35 of the National Health Act 61 of 1993.

Challenges

Occupational Health is still a new concept within the municipality sphere; it was difficult in moving into this new concept as employer/employees still take it as Primary Health Care. Currently the unit is placed at Community Services whereas it is actually a Human Resource function and with the approval of new organogram it will help the smooth running and even the proper building of a structure for such a purpose as it is the case with other benchmarked municipalities.

Requesting the budget for the new Occupational Health Unit had to go through a lot of scrutiny to clarify the legality and sustainability thereof. Conflict of two sets of Management one from the municipality and one from Provincial Health office which was confusing and frustrating to employees that are still in the clinics.

Aims of Occupational Health Services as formulated by the World Health Organisation are to:

- Protect workers from hazards at work (protection and prevention principle).
- Adapt work and the work environment to the capabilities of workers (adaptation principle).
- Enhance the physical, mental and social well-being of workers (health-promotion principle) as well as their ability to conduct a socially and economically productive life.
- Minimise the consequences of occupational hazards, accidents and injuries and occupational and work-related diseases (the cure and rehabilitation principle).
- Provide general health-care services for workers and their families, both curative and preventive, at the workplace (the primary health-care principle).

TRAFFIC AND MUNICIPAL COURT

The key function of the Road Safety sub-section is to conduct campaigns on road safety to the community. A total of 36 campaigns were conducted.

Warrant of arrest section

The core function of this section is the execution of warrant of arrest for road traffic offences. An income to the amount of R1 069 700 was generated.

Multi road blocks

The function for multi road blocks is road safety and to ensure free traffic flow. 15 Road blocks were held within the KOSH area in conjunction with the SAPS and Commandos.

Administration logistics

An income to the amount of R1 556 170 was generated.

FIRE AND DISASTER MANAGEMENT

The section fully support and complement the vision and mission of the Council in an attempt to become one of the best and leading section in our Municipality and the Province. The Disaster Management competency is getting full political support and Councillors waits to see Disaster Risk Management come to its fullest potential. Currently there are two officials doing Disaster Risk Management of which a proposed organogram was submitted to Council for approval. The unit focuses on preventative measures in the form of CBDRA's (Community Based Disaster Risk Assessments) and recommendations to relevant sections and institutions. The section also co-ordinates and liaises with the relevant sections in attempt to assist the community in all thirty five (35) wards. The section assists with blankets and mattresses and capturing of incidents in the form of reports and photo's as proof of evidence (POE).

FIRE SERVICES

Service delivery priorities:

- To be in a position to respond to all fire & rescue incidents and complement the purpose of the service as per the Fire Brigade Act (act 99 of 1987).
- To be pro-active in terms of Fire Prevention Inspections.
- To timeously response to complaints.

The section really tries to accommodate all areas of responsibility and work closely with the ward councillors and the community with regard to fire safety and general fire information.

The section's major efficiencies achieved:

- Sometimes "write off" accounts for indigent people.
- Assists with supporting letters for insurance claims.
- Assists the community by engaging with sector departments (such as Home Affairs, SASSA, Social Welfare, SAPS and Environmental Health).

CITY OF MATLOSANA

The disaster management functions of the municipality are administered as follows:

- Assess risks in the area and determine the vulnerability of the community of City of Matlosana;
- mitigating these risks and integrates them into the IDP to reduce vulnerability;
- public Information Education and Relations;.
- disaster Risk Management contingency plans;
- co-ordination of safety at events; and
- disaster response and disaster relief operations.

SPORT AND RECREATION

The Sport and Recreation Section is responsible for establishing a positive attitude in the community towards sport and recreation and to encourage greater community involvement and interest in sport and recreation.

The main service delivery priorities are:

- Maintenance and preparation of all sport facilities x 25 stadiums, x4 swimming pools, x 1 golf course;
- Talent identification;
- Sport promotion; Transformation of sport;
- Local economic development;
- Women capacity development;
- National unity;
- Facilitation of 27 lease contracts;
- Club development; and
- Sport tourism development.
- Sport Events:
- Swimming galas;
- World Day For kids;
- Special day's programs;
- Sport against crime;
- Sport Merit Awards; and
- PSL Matches.

PERFORMANCE DURING THE FINANCIAL YEAR

- Hosted PSL Games at Oppenheimer Stadium
- Hosted June 16 Tournament
- The State President Honourable Mr Jacob Zuma visited Brazil Stadium
- The Deputy President, Hounarable Mr Cyril Ramaposa visited Oppenheimer Stadium
- New Swimming pools opened in Kanana and Tigane
- Conducted Matlosana Sport Merit Awards

KPI 3: LOCAL ECONOMIC DEVELOPMENT

DIRECTORATE MACRO CITY PLANNING AND DEVELOPMENT

LOCAL ECONOMIC DEVELOPMENT

Local Economic Development (LED) is a locally driven process designed to identify, harness and utilise resources to stimulate the local economy and create new job opportunities. LED is not once off specific action or programme, rather it is the sum total of the individual contributions of a broad spectrum of community.

In aligning the National Government initiatives on Economic Development policies, i.e. New Growth Path and National Development Plan with our local development economic strategy, the Directorate seeks to create an enabling environment conducive to the development of SMME, Co-operatives, Youth and Broad-Based Black Economic Empowerment Enterprises and provide a broad range of business development support services by working with enterprise support organisations in both the financial and non-financial support spheres.

Local Economic Development is seen as one of the most important ways of building a diverse economic base, developing skilful & inclusive economies develop enterprises, economic governance and infrastructure. Tourism plays an important role in the development of local economy, creation of employment, small business development and income generation. It implies a proactive approach by tourism industry partners to develop, market the tourism industry in a responsible manner, so as to create competitive advantage. Tourism encourages local communities and businesses to respect, invest in and develop local cultures and protect it from over commercialisation and exploitation. The continual implementation of the National Government programme on EPWP is generating work opportunities on short term basis. The completion of the Matlosana Mall has created short term jobs during the construction phase and long term employment after the completion of the Mall.

It is envisaged that the following LED anchor projects will create sustainable long term employment once they are implemented and completed:

- Enterprise Development Centre (EDC).
- Meat Processing Plant.
- Neighbourhood Development Partnership Grant (Township Renewal Project).
- Airport Development.
- Goudkoppie Heritage Site.
- Kabi Solar – Alternative Energy.
- Agri Park.

PERFORMANCE DURING THE FINANCIAL YEAR

- LED facilitated funding for the following developments:
- Rural Economic Development.
- Construction of four shade nets and installation of irrigation system to support emerging farmers and food security.

CITY OF MATLOSANA

- Construction of shade nets at Vaal Reefs funded by Anglo-Gold Ashanti SLP.
- Building of youth car wash in Jouberton funded by Anglo-Gold Ashanti SLP.
- NDPG-Construction of the N12 pedestrian bridge.
- Completion of Matlosana Mall and extension of Flamwood Walk.

Training

- Facilitated capacity building workshops and training for SMME's and Co-operatives in partnership with SEDA.
- Implementation of Food and Beverage Learner ship for Tourism Buddies programme by National Department of Tourism.
- Implementation of Youth Jobs in Waste Programme by National Department of Environmental Affairs.

COMMUNICATION AND MARKETING

Communications and Marketing promotes democracy and encourages citizens to play a more effective role in how they are governed. The roles and functions of Communications and Marketing support and promote the Municipality's Vision and Mission. Guided by the Municipal Systems Act 32 of 2000, the Communication and Marketing section seeks to address the communication needs of the municipality by ensuring that information dissemination is encouraged and promoted. Highlight the significance of communicating and promoting government programmes to communities in and around Matlosana, District, Province, National and international stakeholders.

Strategic Objective

- Develop a coherent and co-ordinated approach of communication and Marketing.
- Enhance and promote the image of the municipality.
- Promote customer care and batho pele
- Promote transparency within the municipality.
- To have a proactive and responsive communication approach.
- Maintain good relations with the media.
- Promote programmes and projects of Council.
- Empower communities with information.
- Plan and coordinate council events.
- Build good relations with stakeholders.
- Ensure compliance to Communication and Marketing Policies.

Description of Communication and Marketing structure

- Media Relations.
- Communication Research.
- Marketing and branding.
- Outdoor advertising.
- Outreach and event co-ordination.

Communication and Marketing mechanisms

- Outreach programmes
- Stakeholders meetings
- Electronic and print Media
- Posters, brochures, banners and fliers
- Media information sessions

CITY OF MATLOSANA

- Outdoor advertising
- Loud hailing
- Municipal meetings
- Municipal website and newsletters
- Local Communicators Forum

SERVICE STATISTICS NEWSLETTERS

Internal newsletters

External newsletters

DISTRIBUTION

5 electronic newsletter

2 external newsletters

Adopted Policies

- Communication strategy
- Media relation policy
- Corporate identity/branding policy
- Outdoor Advertising policy and bylaws

THE FRESH PRODUCE MARKET

The Matlosana National Fresh Produce Market (MNFPMP) is the property of the City of Matlosana, established in 1980. The MNFPMP is amongst the 18 National Fresh Produce Markets in South Africa and is currently number 8 in terms of ranking of markets in South Africa.

The MNFPMP has several stakeholders namely:

- Customers- community of Matlosana and surrounding towns, as well as customers as far as Botswana and Kimberly;
- Market agents- which sell products on behalf of farmers on the market floor;
- Farmers- whom supply the produce to be sold at the market; and
- Council employees-they provide a management and administrative function to the market.

Job creation:

- Market Agents - The MNFPMP has five (5) market agents trading from the floor with a staff compliment of 120 permanent employees between them;
- Porters - The MNFPMP currently have 110 porters operating on our floor. They represent the informal / indirect employment as a spin-off from the market activities; and
- SMME- Emerging and Small scale Farmers - The MNFPMP currently has a program of assisting small scale farmers within the Matlosana area. They are provided with transport to enable them to deliver their produce to the market.

KPI 4: MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT

DIRECTORATE: FINANCIAL SERVICES

This directorate deals with the administration of finances of the municipality i.e. own budget as well as the money received from Government Fiscal i.e. allocation by government to the municipality to enhance service delivery as in MIG and equitable shares. For the municipality to have effective service delivery, budget and IDP processes must be followed so as to ensure public participation to cover all community proposals as regards projects. The directorate develops budget-related policies and by-laws which will govern consistent charging of moneys for services rendered to the communities. Collection of moneys owed to Council as revenue must also be covered in terms of policy. Internal and external audits will be conducted in order to ensure management of risk and curbing of corruption while encouraging effective customer care and service.

- Property rates billed annually has a collection rate of between 82%
- Electricity billed annually has a collection rate of between 83% taking into account electricity losses and theft.
- Water billed annually has a collection rate of between 46%, with huge water losses in the municipal area due to old infrastructure.
- Sanitation billed annually has a collection rate of 52%
- Refuse billed has a collection rate of between 35%
- Other Income – other income depends on the nature of the income with a collection rate of 21%. Example: administration costs, interest, legal costs and other sundries.
- The low collection rates are as a result of the areas where Eskom provides electricity and credit control is problematic

SUPPLY CHAIN MANAGEMENT

The Supply Chain Management functions within the municipality have been decentralised. The departments are requesting quotations and compiling preliminary specifications and report for the bid committee. The unit as it is check compliance and facilitate the procurement process until the award stage. All goods and service procured through the process have an impact on service delivery.

The committees within the unit which consist of members from other department ensure the following:-

- Goods or service are procured at correct time.
- Right quality and quantity.
- Utilising the correct service provider or supplier.

Challenges

- Decentralisation of the SCM process makes the system biased.
- Lack of office and filing space.
- Delay in the SCM process on the appointment of service provider or suppliers.
- Procurement plan.
- Lack of electronic supplier data-base system – still using manual system.
- Appointments in term of regulation 36 (deviations process).
- Lack of declaration of interest by councillors and officials.
- Submission of procurement plan on time and as required.

PERFORMANCE DURING THE FINANCIAL YEAR

The financial year 2015/16 was a challenging year whereby the section 139 intervention came to an end with the election of the new council. The audit opinion remained unchanged with a qualification, however, the number of matters leading to the qualification, were again reduced and we are confident to move into an era with unqualified audit opinions starting in 2016/17 financial year. The cash flow position of the municipality remains limited as a result of numerous backlog creditors that have to be dealt with in the coming years. After this has been settled, it will be back to normal with focus on proper service delivery, repair and maintenance and well informed asset acquisitions.

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

Technology has become a need for almost every citizen in the world. On day to day basis, people within different communities use technology either to access a particular service or to help in delivering a service in order to improve lives of either themselves or others.

More and more people use technology, even within our organization.

Understanding the importance of Information Security, and also addressing our outstanding audit queries, the ICT Section, took the deployment of an Antivirus Solution within our organisation as a priority project for 2015/16. However prior to the purchasing of an Antivirus Solution, extensive research had to be done to be able to determine which solution would be more suitable for our organization.

Phase one of this project – the purchasing of the Antivirus Solution and the project planning for deployment was finalized by 30 June 2016. The second phase of this project will be completed during the 2016/17 financial year.

The deployment of Active Directory as a security measure on all workstations also had to be addressed. Phase one of this project was to identify which workstations are not on the Active Directory. This phase was successfully completed.

The second phase of the Active Directory project is to add all the workstations in the municipality onto the Active Directory. This phase will be included in the anti-virus project in 2016/17 whereby both the Active Directory and the anti-virus software will be installed on all workstations.

The Finance Directorate was identified as a pilot site in deploying Active Directory, and where it was necessary to upgrade some PC's. Due to the lack of funds, only 24 PC's could have been upgraded.

In order to implement a Network upgrading project, extensive budget increase and proper planning will be required. When funds become available this project will be treated as a priority project as more and more users are connecting to the network.

The upgrading of the hardware and software of all cashiers' PC's and printers have been identified as critical as this will enhance service delivery to the community.

During the 2015/16-year phase one of the project was completed as the new PC's and printers was purchased. The second phase of this project – to install the new software and deploy the PC's and printers will be completed in the 2016/17 year.

KPI 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

CORPORATE SERVICES DEPARTMENT

CORPORATE POLICY OFFICES

Chapter 7 of the Constitution of the Republic of South Africa states that a municipality comprises councillors, officials and the community. In order for the municipality to govern its affairs correctly it must consult with the community to ensure that needs are correctly determined, explained and included in the IDP for service delivery purposes. Policies must be put in place which will address the needs of the community in terms of how service delivery matters will be addressed. In order for the municipality to be able to address service delivery matters, the municipality must within limits approve a budget that will be commensurate with the needs/projects identified for the particular year. This budget must also address staff matters and this can only be achieved through a costed organogram that must be cost-effective but also provides sufficient management and other positions in order for the municipality to be able to render effective and satisfactory services.

Management must ensure that tools of the trade are made available to staff. This includes ICT services and networks, including the necessary licences. In order for the municipality to finance service delivery it must ensure that the budgetary expenditure will be redeemed through cash collection that will be generated by payment for services. Payment for services will be covered by payment for rates and taxes and will include proper and sufficient municipal service delivery networks such as water pipes and reservoirs as well as sewer and electrical networks and plant and equipment.

INTRODUCTION TO EXECUTIVE AND COUNCIL

In terms of chapter 7 section 151 (2) of the Constitution of the Republic of South Africa, 101 of 1996, the executive and legislative authority of a municipality is vested in its municipal council. The municipal council of the City of Matlosana is established as a municipality with a mayoral executive system which is combined with a ward participatory system in terms of chapter 12 of the Local Government: Municipal Structures Act, 117 of 1998. Section 152 of the Constitution categorically and clearly spells out the objectives of local government and the powers and functions of municipalities are determined in section 156 of the Constitution. The executive authority of the Council vests with the Executive Mayor, who must however report to Council and is assisted by the members of the Mayoral Committee established by the Executive Mayor and who may make decisions. However, there are certain matters on which the Executive Mayor as the head of the municipality cannot make decisions, i.e. the approval of the budget, the IDP and by-laws, as these matters cannot be delegated and must be approved by Council.

In terms of delegation of powers certain matters may be delegated by Council to the Executive Mayor, who will in turn sub-delegate to the Municipal Manager. The municipal manager may also sub-delegate to directors, who may in turn further sub-delegate to other officials. Section 152 of the Constitution sets among others the following objectives for Local Government to

- (a) provide democratic and accountable government for local communities;
- (b) ensure the provision of services to communities in a sustainable manner; and
- (c) promote social and economic development.

In order to ensure sustainable service delivery to the community, Council sets the top three service delivery priorities as follows in order to achieve good governance levels:

risk management;
internal audit; and
accounting and auditing.

HUMAN RESOURCE SERVICES

The Human Resources Section of the City of Matlosana is responsible for:

- Recruitment, selection and appointment of personnel.
- The administration and management of leave, pension and medical aid funds.
- Ensuring the safety and wellness of officials through the Occupational Health and Safety unit as well as the Employee Assistance Programme unit.
- Ensuring capacitation of employees through the Training and Development unit.
- Ensuring the creation of a harmonious relationship between management and officials and the maintenance of disciplined workforce through the Labour Relations unit.

Set out priorities for the Human Resource Services:

- Review the organisational structure and recall the function back from the Strategic Unit to the Human Resource Section.
- Develop a Human Resource Plan with accurate information regarding EAP, OHS, Equity, Training and Development and all other personnel related matters.
- Finalise the filling of all critical positions.
- Capacitate 50% of the remaining finance officials through the municipal finance related skills programs, train 50% of all those officials who have not met the competency requirements as per National Treasury Regulations and 30% of all workforce on identified skills programs during this financial year.

Impact of the priorities as set out by Human Resource Services

By reviewing the organogram the Human Resource section will, among others be able to meet the following objectives:

- Outline clear municipal functions as set out in the strategic plan of the municipality and right-size the human capital accordingly.
- Align the organisational structure with the IDP in order to have municipal posts that support strategic objectives of the municipality as well as respond to changes that emerge from evolutionary developments and proactive initiatives of the municipality.
- Clarify functions per departments, units and positions needed in order to achieve specific municipal goals.
- Clarify Key Performance Areas and Indicators of all positions on the organogram in order to ensure that they are relevant and serve as much needed support to the main objectives of the municipality in terms of service delivery.

By developing a Human Resource Plan the Human Resources Section will be able to meet the following objectives

- Maintain pleasant industrial relations to the optimum level and structure of Human Resources.
- Meet the needs of expansion and diversification programmes.
- Assess surplus or shortage of human capital over a specified period of time.
- Identify trends in terms of service, injury on duty, sick leave so as to be able to plan remedial programmes to address negative trends.
- By capacitation of staff through various training interventions, the Human Resource Section will be able to produce a skilled and competent workforce and will comply with the National Treasury's requirements in relation to competency levels as well as related legislation such as MFMA and Skills Development Act.

PERFORMANCE DURING THE FINANCIAL YEAR

Due to the fact that the municipality is experiencing financial difficulty, the Human Resource section has identified projects that do not have huge financial implications but which will have a huge impact in enhancing service delivery for the municipality. These are the review of the organogram, the development of an HR plan, the filling of critical vacant positions and the capacitation of staff, with particular emphasis on those staff members who are working with finances. In the last financial year this department reported that an expert from the Office of the Administrator was leading the projects regarding the review of the organogram and the development of the HR plan. Although the draft Organogram was completed, it must still be adopted by council. With regards to critical positions, this department could not finalise the appointments due to a moratorium placed by the province. In the previous financial year HR had intended to train all the officials dealing with finances but due to financial constraints, only 50% were trained. Currently the training is continuing and we have planned to train another 50% of all staff dealing with finances by the end of this financial year.

LEGAL SERVICES

To ensure a proper legal service to Council and the Municipal Manager as well as the Executive Mayor and the Members of Mayoral Committee and other structures of Council.

Description of the activity

- Rendering of legal advice to Council and the directorates.
- Prepare and approve for legality the Council by-laws and other legal documents.
- Prepare litigation documents.
- Draft service level agreements
- Keep the contract register

Key Performance Objective

- Ensure the review, revision and development of by-laws for Council's departments to comply with legislative requirements.
- Ensure effective legal services provision for Council.
- Ensure re-alignment of constraints to improve contract management.

Strategic Objectives

- Render legal advice on matters relating to Council and its staff in a manner that permits timely and appropriate action.
- Inform and advise staff in a timely manner on court decisions and new laws that affect Council operation.
- Advise and represent Council on litigation matters in a complete and timely fashion.
- Review all ordinances, resolutions as well as contracts/agreements.
- Endeavour to cut down legal cost by handling most legal matters in house.
- Revision of the Council policies and procedures to comply with statutory and legal requirements.
- Provide professional legal advice to the Council and its top management.

Key Issues

- Settlement of cases and effective outcome of actions with minimal negative impact for Council.
- To effectively protect Council's interest.
- To give effective legal support to all departments.
- To effectively regulate relationships between Council and clients.
- To effectively promote knowledge on legal matters.

PERFORMANCE DURING THE FINANCIAL YEAR

The following highlights need to be mentioned:

- Legal Services managed to establish a panel of attorneys which will formalise the handing over of instructions to attorneys.
- Various litigations matters that are for and against Council were referred to attorneys on panel of Council, for proper legal service and protection of Council's legal interests.
- The contract management was centralised with legal services. The contract register which records all the contract of council was established.

OFFICE OF THE MUNICIPAL MANAGER

PURPOSE

The purpose of this office is to direct and ensure compliance with council and municipality and with National and Provincial directives. The Office of the Municipal Manager has to ensure the smooth running of the municipality's administration.

DIRECTORATE STRATEGIC PLANNING, MONITORING AND CONTROL

Overview

In today's organisational environment, budget oriented planning or forecast methods are insufficient for the organisation to prosper. There is a need to engage in strategic planning that clearly defines objectives and assesses both the internal and external situation to formulate strategy, evaluate progress and make judgments as necessary to stay on track.

Strategic plans therefore identify strategically important outcomes orientated goals and objectives against which the municipality's medium-term results can be measured and evaluated by various identified stakeholders. Annual performance plans identify the performance indicators and targets that the institution will seek to achieve in the upcoming budget year. This performance information is important for effective management, including planning, budgeting, implementation, reporting monitoring and evaluation.

As a component of its strategic plan, annual performance plan or IDP the municipality must adopt, monitor and evaluate strategies that describe the approach the institution is to follow to create and operate monitoring and evaluation systems which will produce credible, accurate information on an ongoing basis that gets used to improve service delivery and governance.

PERFORMANCE MANAGEMENT

Performance management is a process which measures the implementation of the organisation's strategy, as set by Council and targets, as developed as part of a public participation process. Performance management is the central management tool that assists the Council in improving service delivery by channelling the efforts of its departments and employees to meet performance targets and in so doing ensuring that the municipality achieves its strategic objectives.

At local government level performance management is institutionalised through the legislative requirements, most notably the Local Government: Municipal Systems Act 32 of 2000, as amended (MSA), Local Government: Municipal Planning and Performance Management Regulations, 2001 and Local Government: Municipal Finance Management Act, 2003 (MFMA) and related Regulations. It is a strategic approach to management, which equips leaders, managers, employees and stakeholders at different levels with a set of tools and techniques to regularly plan, continuously monitor and, periodically measure and review performance of the organisation in terms of indicators and targets for efficiency, effectiveness and impact. This system will therefore ensure that all leaders, managers and individuals in the municipality are held accountable for their actions, which should bring about improved service delivery and value for money.

INTEGRATED DEVELOPMENT PLANNING

Overview

A participatory planning process aimed at integrating sectoral strategies, in order to support the optimal allocation of scarce resources between sectors and geographic areas and across the population in a manner that promotes sustainable growth, equity and the empowerment of the poor and the marginalized.

Description of the activity

The goal of integrated development planning is to achieve more efficient and more effective delivery of both municipal and other services to communities, and the creation of a framework for economic and social development in the municipality. A number of links also exist between integrated development planning and intended developmental outcomes. More specifically, its goals are threefold:

- redressing apartheid legacies
- building a new culture of local governance
- fostering co-operative governance

RISK MANAGEMENT

Every entity faces risks and as stated in the MFMA section 62 (i)(c) "A municipality should have and maintain an effective, efficient and transparent system of risk management". It is therefore an obligation of every municipality to ensure proper facilitation of risk management.

Effective risk management allows a municipality to:

- ▶ Have increased confidence in achieving the municipal priorities and outcomes
- ▶ Constrain threats to avoidable risks
- ▶ Take informed decisions about exploiting opportunities
- ▶ Ensure that the right balance is struck between risks and rewards
- ▶ Improve working partnership arrangements and corporate governance
- ▶ Ensure ultimately that the municipality maximises its opportunities and minimises the impact of the risks it faces, thereby improving the ability to deliver good services to the community at large

The City of Matlosana has adopted the Public Sector Risk Management Framework as its risk management standard. There is a risk management policy and in line therewith reviews the risk register annually and develops a risk management strategy to direct the institutions risk management priorities.

Line management are responsible for identifying, evaluating and managing both risks and opportunities in their responsibility areas, with technical and operational support provided by the municipal risk management unit. The risk management unit also maintains the consolidated institutional risk register and reports thereon. The Audit Committee provides governance oversight over the entire system of risk management and provides independent oversight over the system of risk management.

The top five risks are outlined as follows:

- Inability to function as a going concern;
- escalation of outstanding debt of Council;
- ineffective fleet management;
- vandalism of council owned properties; and loss of revenue due to electricity metering.

The City of Matlosana has entrusted the responsibility of combating fraud and corruption to the Risk Management Unit. The strategy to prevent corruption, fraud and theft has been developed and approved by council together with other policies related to risk management. The strategy clearly outlines the fundamental areas that each department ought to be vigilant of to ensure that the risk of fraud and corruption is minimised. The policies and strategies were populated and discussed with all employees of council and councillors.

Council has further requested the administrator to investigate and report on specific identified areas that are of concern. This has led to a resolution that the administrator be empowered with a team of specialised forensic auditors to detect and report on fraud and corruption activities.

Risk Management Committee

The City of Matlosana has established a Risk Management Committee in January 2015 to assist the Accounting Officer and the Audit Committee in executing their respective responsibilities concerned with risk management. The committee operates under a charter approved by the Audit Committee. The committee comprises external person and selected members of City of Matlosana senior management. As per approved charter, the committee should meet four times per annum.

The City of Matlosana has entrusted the Risk Management Unit with the responsibility of combating fraud and corruption in the municipality. The strategy to prevent fraud, corruption and theft has been developed and approved by council together with other policies related to risk management.

The strategy clearly outlines the fundamental arrears that each department ought to be vigilant of to ensure that the risk of fraud and corruption is minimised. The policies and strategies were populated and discussed with all employees of council and councillors.

A specialised forensic audit team was appointed in the year under review to investigate all the allegations of financial misconduct. The assignment has not been concluded and council is still awaiting results in this regard.

INTERNAL AUDIT UNIT

Overview

Internal Auditing is an independent appraised function established within the Municipality to examine and evaluate the Municipalities activities. The role of Internal Audit is that of a service to management. As a management service, the function has to be recognised as an integral part of the management structure and part of the fabric of trust.

Description of the activity

The purpose of internal auditing is to provide independent, objective assurance and consulting services designed to add value and improve the organization's operations. It helps the organization accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes. The Internal Audit Activity (IAA) intends to function in a manner that ensures that:

- Risks are appropriately identified and managed through out council operations
- Significant financial, managerial, and operating information is accurate, reliable, and timely
- Employees' actions are in compliance with policies, standards, procedures, and applicable laws and regulations
- Resources are acquired economically, used efficiently, and adequately protected;
- Programs, plans, and objectives are achieved
- Significant legislative or regulatory issues impacting the organisation are recognized and addressed appropriately.

Opportunities for improving management control, operations, and the organisation's image may be identified during audits. The IAA shall communicate identified opportunities and risks to the appropriate levels of management.

Objectives

The primary objective of Internal Audit is to assist the Accounting Officer and the Directorates in the effective discharge of their responsibilities; Internal audit will provide them with independent analysis, appraisals, recommendations, counsel and information concerning the activities reviewed, with a view to improving accountability and performance. The mission of the IAA is to provide the organization with a value added internal audit function by assisting management in managing risk, monitoring compliance, corporate governance and improving efficiency and effectiveness of the internal control system. Internal Audit follows an integrated risk-based approach, which places emphasis on the identification of risks, the prioritising thereof and testing of controls over key risk areas. The integrated audit approach combines two types of audit engagements, i.e. assurance and consulting services.

The scope of the audits includes the examination and evaluation of the adequacy and effectiveness of the organisation's system of internal control and the quality of performance in carrying out assigned responsibilities in relation to:-

CITY OF MATLOSANA

- Reviewing the reliability and integrity of financial information and the means to identify measure, classify and report such information
- Reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on operations and performance
- Reviewing the means of safeguarding assets and where appropriate, verify the existence of such assets
- Reviewing operations or programmes to ascertain whether or not results are consistent with established objectives and goals and whether or not the operations are being carried out as planned
- Communicating the results of work performed to management

Audit Committee Charter

The Audit Committee has adopted formal Terms of Reference as its Audit Committee Charter that has been recommended for approval by the Council. The Charter is available on request.

Audit Committee members and attendance at meetings

The Audit Committee consists of four (4) independent members. It is required to meet at least four times a year as specified in terms of the Audit Committee Charter and Municipal Finance Management Act 56 of 2003 ("MFMA"). The Municipal Manager, Chief Financial Officer, Internal Audit Function, External Auditors, National and Provincial Treasury and other assurance providers (legal, compliance, risk, etc.) attend meetings by invitation.

Roles and responsibilities

The Audit Committee's roles and responsibilities include its statutory duties per the MFMA as well as the Treasury Regulations. The Audit Committee was responsible for performing its duties as set out in the Terms of Reference, which included reviewing the following:

- The effectiveness of the City of Matlosana's internal control systems;
- The risk areas of City of Matlosana's operations to be covered in the scope of the internal and external audits;
- The accounting and auditing concerns identified as a result of the internal and external audits
- The City of Matlosana's compliance with legal and regulatory provisions, in particular MFMA and Treasury Regulations;
- The activities of the Internal Audit function, including its work programmes, coordination with the external auditors, the report of significant investigations and the responses of management to specific recommendations;
- The review of financial statements with specific attention to:
 - o Underlying accounting policies or changes thereto;
 - o Major estimates and managerial judgements;
 - o Significant adjustments flowing from the year-end audits;
- Compliance with effective Standards of Generally Recognised Accounting Practices ("GRAP"), the MFMA and other statutory prescripts; and
 - o The appropriateness of the going concern assumptions.

CITY OF MATLOSANA

Performance Audit Committee

The Committee is established in accordance with the prescripts of the MFMA No 56 of 2003, section 166 and section 14 (2) of the Local Government: Municipal Planning and Performance Management Regulations, 2001. The Committee comprised of 4 independent members at 30 June 2012, who were not in the employ of the municipality. In addition, no members are political office bearers.

Roles and Responsibilities

One of the main responsibilities of the committee is to ensure that the municipality promotes the effective, efficient and economic use of resources in line with section 195 of the constitution. In this regard the Committee conducted its affairs in accordance with its mandate as set out in legislation and executed its responsibilities in terms of its statutory duties and the requirements of King III. Furthermore, the committee is tasked with the review of the Annual Performance Report.

Internal Audit

The Internal Audit Activity ("the IAA") under the direction of the Assistant Director, Internal Audit continues to provide assurance to the Committee on the internal controls within the Municipality. During the period under review numerous assignments were undertaken, the results of which were presented to the Committee. The implementation on corrective action on internal control weaknesses identified was partially effective.

MUNICIPAL PUBLIC ACCOUNTS COMMITTEE (MPAC)

MPAC can request the support of both the internal and external auditors (advisory) when necessary. It should be noted that the standard rules for the council apply to MPAC. The committee shall have permanent referral of documents as they become available relating to:

- ▶ In-year reports of the municipality and municipal entities;
- ▶ Financial statements of the municipality and municipal entities as part of the committee's oversight process;
- ▶ Audit opinion, other reports and recommendations from the Audit Committee; Information relating to compliance in terms of sections 128 and 133 of the MFMA;
- ▶ Information in respect of any disciplinary action taken in terms of the MFMA where it relates to an item that is currently serving or has served before the committee;
- ▶ Any other audit report from the municipality or its entities; and
- ▶ Performance information of the municipality and municipal entities.

CITY OF MATLOSANA

The Municipal Public Accounts Committee (MPAC) conduct public discussion as an oversight mechanism through which officials are called before the committee to give testimony on the key issues which are specific problem areas.

Public involvement and media coverage plays a key role where MPAC hold enquiries in a manner which allows public participation on the Annual Report. Submissions are also welcomed from the public and participants use this opportunity to get clarity and comments from responsible role players under the MFMA.

It is in view of the above that the Oversight Report is thus clearly distinguished from the Annual Report, which supplies its community with information concerning municipal governance, management and development.

SECTION C: VISION, MISSION & STRATEGIC OBJECTIVES



CITY OF MATLOSANA

The following draft Vision, Mission and Core Values are proposed for Council:-

PROPOSED VISION:

'A PROFICIENT AND PROSPEROUS MUNICIPALITY THAT DELIVERS HIGH QUALITY SERVICES TO THE CITIZENS'

With the above in mind it is recommended that the vision statement be broken into the following manageable elements:

Milestones: What evidence or signs will be there to show that the organization is moving towards the achievement of the vision?

Fundamentals: What are the basics tenets that the municipality should get right on to realize the vision?

Fundamentals	Milestones
<ul style="list-style-type: none">• Good corporate governance• Political will to take decisive actions in the best interest of the municipality.• Clearly demarcated lines between politics and administration.	A conducive environment for superior performance in the external and external environment
<ul style="list-style-type: none">• Prudent financial and asset management• Clean Audits• Competent staff at all levels across depts.	A high performing institution
Sound revenue management	Self-sustaining institution and municipality
Infrastructure, human capital, investor strategy, safety.	A diversified economy
Facilitate increased levels of basic education, critical and scarce skills, holistic entrepreneurial development and support.	Self-sustaining communities

CITY OF MATLOSANA

Fundamentals	Milestones
<ul style="list-style-type: none"> Enforcement of bylaws Adequate Security Resources i.e. police stations and personnel Community participation 	Safer communities
<ul style="list-style-type: none"> Appointment of qualified and accountable contractors Effective Contract management Adequately staffed departments Well-resourced departments 	Dignified service delivery
<ul style="list-style-type: none"> Implementation of the Disaster Management Act and NEMA. Adherence to COP17 and other related international agreements on climate change. 	Proactive management of environmental threats
<ul style="list-style-type: none"> Appointment of qualified and accountable contractors Effective Contract management Adequately staffed departments Well-resourced departments 	Dignified service delivery
Implementation of the disaster management act and NEMA	Proactive management of environmental threats

CITY OF MATLOSANA

Fundamentals	Milestones
<ul style="list-style-type: none"> N12 is a fully developed strategic node for business and transport Matlosana Airport handles volumes of cargo and passengers Crime is dealt with swiftly through policing and socio-economic strategies Municipality is a nerve-centre for training and development of unemployed residents, not just its employees Matlosana is an Agricultural Hub and an Agro-Processing Node A honeypot for Investors 	A thriving business sector
Enforcement of applicable laws Consequence management policy	An effective governance system with clear separation of powers
Stakeholders partnership matrix development	Well-functioning partnerships with stakeholders

PROPOSED MISSION:

"TO RENDER EQUITABLE, SUSTAINABLE AND HIGH QUALITY BASIC SERVICES TO THE CITIZENS OF MATLOSANA"

CITY OF MATLOSANA

CORE VALUES

THE **CORE VALUES** STANDS FOR THE ACCRONYM “**RAPIT**” STRIVING TOWARDS POSITIVE “CHANGE” WHICH IS:

Values	Operating Principle(s)
Respect	<ul style="list-style-type: none">• We engage with others in humane way with politeness and care.• We will listen to the communities we serve• We are focused on our stakeholders
Accountability	<ul style="list-style-type: none">• We will take full responsibility for the actions we take and give citizens full value for money.• We conduct our tasks in a responsible manner and continuously communicate with our beneficiaries and partners• We owe our accountability to each other, the community we serve and our stakeholders who partner with us• We are transparent in all our activities and subject ourselves to any form of scrutiny
Professionalism	<ul style="list-style-type: none">• We execute our roles to the highest standards according to applicable norms and standards• We execute our tasks with unselfish regard for or devotion to the benefit of communities• We ensure that our initiatives have direct impact on communities
Integrity	<ul style="list-style-type: none">• We hold our offices with ethical integrity to the benefit of those we serve• to have congruency between our actions and our pronouncements.
Transparency	<ul style="list-style-type: none">• to be above board in the execution of our duties.• We are transparent in all our activities and subject ourselves to any form of scrutiny

CITY OF MATLOSANA



***MATLOSANA LOCAL
MUNICIPALITY***
DRAFT STRATEGIC PLAN
2017 – 2022

Draft

CITY OF MATLOSANA

LIST OF ABBREVIATIONS

- 1. CoM** : City of Matlosana
- 2. CHDA** : Certified Health Data Analysis
- 3. M&E** : Monitoring and Evaluation
- 4. ICT** : Information and Communications Technology
- 5. NWU** : North West University
- 6. NDP** : National Development Plan
- 7. MTSF** : Medium Strategic Framework
- 8. UNDP** : United Nations Development Plan
- 9. IDP** : Integrated Development plan
- 10. MFMA** : Municipal Finance Management Act
- 11. NEPAD** : New Partnership for Africa's Development
- 12. PDP** : Provincial Development Plan
- 13. SETA** : Sector Education and Training
- 14. GRAP** : Generally Recognised Accounting Practice
- 15. OHS** : Occupational Health and Safety

CITY OF MATLOSANA

Table of Contents

<i>PROPOSED MISSION:</i>	167
FOREWORD BY THE EXECUTIVE MAYOR	205
OVERVIEW BY THE MUNICIPAL MANAGER	205
INTRODUCTION AND BACKGROUND	206
LEGISLATIVE AND OTHER MANDATES	207
LEGISLATIVE MANDATES	207
GENERAL POLICY AND OTHER RELEVANT MANDATES	209
<i>Situational Analysis</i>	212
ORGANISATIONAL (INTERNAL) ENVIRONMENT	219
DESCRIPTION OF THE STRATEGIC PLANNING APPROACH AND PROCESS	222
STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION	224
MEDIUM TERM STRATEGIC PRIORITIES (2017 – 2022)	226
A. Transformed Municipality and Resilient Institution	226
B. Efficient Basic Service Delivery and Transformed Inclusive Infrastructure	226
C. Sustainable and Inclusive Local Economic Development	226
D. Good Governance and Public Participation	226
E. Financial Viability and Management	226
STRATEGIC OBJECTIVES, KPIs and 5-year TARGETS	Error! Bookmark not defined.
PLANNED POLICY INITIATIVES	Error! Bookmark not defined.
PLANNED SUPPORT STRATEGIES	Error! Bookmark not defined.

PROPOSED VISION:

'A PROFICIENT AND PROSPEROUS MUNICIPALITY THAT DELIVERS HIGH QUALITY SERVICES TO THE CITIZENS'

With the above in mind it is recommended that the vision statement be broken into the following manageable elements:

CITY OF MATLOSANA

Milestones: What evidence or signs will be there to show that the organization is moving towards the achievement of the vision?

Fundamentals: What are the basic tenets that the municipality should get right on to realize the vision?

Fundamentals	Milestones
<ul style="list-style-type: none"> • Good corporate governance • Political will to take decisive actions in the best interest of the municipality. • Clearly demarcated lines between politics and administration. 	A conducive environment for superior performance in the external and external environment
<ul style="list-style-type: none"> • Prudent financial and asset management • Clean Audits • Competent staff at all levels across depts. 	A high performing institution
Sound revenue management	Self-sustaining institution and municipality
Infrastructure, human capital, investor strategy, safety.	A diversified economy
Facilitate increased levels of basic education, critical and scarce skills, holistic entrepreneurial development and support.	Self-sustaining communities
<ul style="list-style-type: none"> • Enforcement of bylaws • Adequate Security Resources i.e. police stations and personnel • Community participation 	Safer communities
<ul style="list-style-type: none"> • Appointment of qualified and accountable contractors • Effective Contract management • Adequately staffed departments • Well-resourced departments 	Dignified service delivery

CITY OF MATLOSANA

Fundamentals	Milestones
<ul style="list-style-type: none"> • Implementation of the Disaster Management Act and NEMA. • Adherence to COP17 and other related international agreements on climate change. 	Proactive management of environmental threats
<ul style="list-style-type: none"> • Appointment of qualified and accountable contractors • Effective Contract management • Adequately staffed departments • Well-resourced departments 	Dignified service delivery
Implementation of the disaster management act and NEMA	Proactive management of environmental threats
<ul style="list-style-type: none"> • N12 is a fully developed strategic node for business and transport • Matlosana Airport handles volumes of cargo and passengers • Crime is dealt with swiftly through policing and socio-economic strategies • Municipality is a nerve-centre for training and development of unemployed residents, not just its employees • Matlosana is an Agricultural Hub and an Agro-Processing Node • A honeypot for Investors 	A thriving business sector
Enforcement of applicable laws Consequence management policy	An effective governance system with clear separation of powers
Stakeholders partnership matrix development	Well-functioning partnerships with stakeholders

CITY OF MATLOSANA

PROPOSED MISSION:

"TO RENDER EQUITABLE, SUSTAINABLE AND HIGH QUALITY BASIC SERVICES TO THE CITIZENS OF MATLOSANA"

CORE VALUES

*THE **CORE VALUES** STANDS FOR THE ACCRONYM "**RAPIT**" STRIVING TOWARDS POSITIVE "CHANGE" WHICH IS:*

Values	Operating Principle(s)
<i>Respect</i>	<ul style="list-style-type: none">• We engage with others in humane way with politeness and care.• We will listen to the communities we serve• We are focused on our stakeholders• We will take full responsibility for the actions we take and give citizens full value for money.• We conduct our tasks in a responsible manner and continuously communicate with our beneficiaries and partners
<i>Accountability</i>	<ul style="list-style-type: none">• We owe our accountability to each other, the community we serve and our stakeholders who partner with us• We are transparent in all our activities and subject ourselves to any form of scrutiny
<i>Professionalism</i>	<ul style="list-style-type: none">• We execute our roles to the highest standards according to applicable norms and standards• We execute our tasks with unselfish regard for or devotion to the benefit of communities• We ensure that our initiatives have direct impact on communities
<i>Integrity</i>	<ul style="list-style-type: none">• We hold our offices with ethical integrity to the benefit of those we serve• to have congruency between our actions and our pronouncements.
<i>Transparency</i>	<ul style="list-style-type: none">• to be above board in the execution of our duties.• We are transparent in all our activities and subject ourselves to any form of scrutiny

FOREWORD BY THE EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER

CITY OF MATLOSANA

INTRODUCTION AND BACKGROUND

LEGISLATIVE AND OTHER MANDATES

Municipal mandates and planning imperatives draw from a number of pieces of legislation, policies and strategic obligations, as outlined below.

LEGISLATIVE MANDATES

The Constitution of the Republic of South Africa (1996)

Section 152(1) of the Constitution envisages local government to undertake the task of being democratic and accountable to the communities it serves; providing sustained services to the communities in a safe and healthy environment; promoting socio-economic development and encouraging the involvement of all communities and community organisations on matters pertaining to them. In terms of Section 152(2), these objectives can only be achieved if the municipality structures and manage its administration and budgeting and planning processes in such a way that it prioritises the basic needs of the community, while promoting the social and economic development of the community in an integrated manner that involves all spheres of government. Therefore, the Constitution has entrenched local government as a distinct sphere of government in a wall-to-wall system of cooperative governance which incorporates all three spheres (national, provincial and local) which should operate in an interrelated and interdependent manner in service of the communities.

Alongside the Constitution, a number of different pieces of legislation have subsequently set out functions and obligations which local government must fulfil. These also include the imperatives for planning at a local sphere of government. Key among these are:

Municipal Systems Act (2000)

For the purposes of an effective local government and sound planning, the Act at least provides for:

- An outline for establishing frameworks and aligned processes to improve performance planning and management, sound resource mobilisation and organisational change management.
- The establishment, planning and oversight of entities under control of municipalities to assist in the implementation of municipal plans. The Act also provides for certain functions and powers to be practised by political representatives in municipalities, office-bearers and municipal employees.
- The development of an inclusive and well-consulted Integrated Development Plan and a Performance Management System that will assist the municipality to monitor and periodically review IDP performance, including prescribed performance reporting and conducting audits on performance.

Local Government: Municipal Structures Amended Act, 117 of 1998

The Act provides for the establishment and definition of municipalities in their various categories, espoused in Section 155 of the Constitution. Furthermore, it regulates for governance and other structures (councils and committees); office-bearers; and internal systems of municipalities. In relation to implementation and accounting on the IDP, council structures and committees are empowered to exercise oversight on the performance of municipalities.

Municipal Demarcation Act (1998)

This piece of legislation provides for the appointment of the Demarcation Board that determines the boundaries for municipalities. This has an effect on the planning cycle on municipalities on the discharge of their functions, and powers, including the implementation of their plans, should the boundaries get redefined in the course of the 5-year IDP implementation period.

Municipal Property Rates Act, 6 of 2004

Rates serve as a traditionally primary revenue generation source which is utilised to finance the developmental agenda for municipalities. Accordingly, the Act regulates the powers of municipalities on how to levy rates on property.

Inter-governmental Relations Framework Act, 13 of 2005

The Act regulates for, and facilitates the coordination and implementation of policy and legislation by organs of state at national, provincial and local spheres of government. The main purpose of the Act is to promote co-ordination and collaboration amongst these entities from planning, budgeting to implementation, to the benefit of the communities. Integrated Development Plans are envisaged to take centre stage towards the realisation of the intentions of this Act.

Municipal Finance Management Act (2003)

The Municipal Finance Management Act (MFMA) legislates municipalities towards ensuring sound and sustainable financial management. It promotes the development and application of valid and reliable fiscal norms and standards that will assist in advancing service delivery. In terms of Section 21 of the MFMA, Integrated Development Plans are expected to be aligned to the municipal budget, through the Service Delivery and Budget Implementation Plan, for ease of implementation and annual accountability by municipalities. Furthermore, as a means of enhancing oversight and accountability, the MFMA provides for quarterly and annual financial and

CITY OF MATLOSANA

non-financial performance assessments and reporting by municipalities, including relevant structures working under these municipalities, and the entities under their control.

GENERAL POLICY AND OTHER RELEVANT MANDATES

White Paper on Service Delivery (Batho Pele 1998)

The values and principles outlined in Section 195 of the Constitution govern public administration and this includes local government. As a means to interpret these into action, The White Paper on Transforming Service Delivery was adopted in 1997 and simplified into the widely known Batho Pele Principles that govern service delivery across all organs of state.

Sustainable Development Goals - Vision 2030

As set out by the UNDP, Sustainable Development Goals (SDGs) define the development agenda at local level to be essentially about making municipal spaces more socially inclusive, economically productive and sustainable, environmentally friendly and resilient to climate change and other risks. Of key prominence to CoM over the 2017-2022 period where the role of local government is critical are the following SDGs:

- End hunger, achieve food security and improved nutrition and promote sustainable agriculture (G2)
- Ensure healthy lives and promote wellbeing for all at all ages (G3)
- Achieve gender equality and empower all women and girls (G5)
- Ensure availability and sustainable management of water and sanitation for all (G6)
- Ensure access to affordable, reliable, sustainable and modern energy for all (G7)
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (G8)
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (G9)
- Make cities and human settlements inclusive, safe, resilient and sustainable (G11)
- Take urgent action to combat climate change and its impacts (G13)
- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (G15)
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (G16)

CITY OF MATLOSANA

- Strengthen the means of implementation and revitalize the global partnership for sustainable development. (G17)

Paris accord on climate change

In line with SDG 13: *Take urgent action to combat climate change and its impacts*, the Paris Agreement (French: L'accord de Paris) is an agreement within the framework of the United Nations Framework Convention on Climate Change (UNFCCC) dealing with mitigating greenhouse gas emissions, adaptation and financing. The agreement calls for zero net anthropogenic greenhouse gas emissions to be reached during the second half of the 21st century. Governments adopting this accord committed to replacing fossil fuels almost entirely by clean energy in the second half of this century.

African Agenda 2063 – ‘The Africa We Want’

Over the past two decades, African states redoubled their commitment to development through NEPAD regional programmes on agriculture, infrastructure and knowledge creation. The experience from these programmes, together with the global commitments to sustainable development through MDGs have informed Africa's Vision 2063, as adopted by the African Union, at the core of which is a desire for and actions to achieve structural transformation. It recognises the importance of innovation, appropriate technologies and the need for partnerships that should be promoted not only between government and the large private sector, actors but critically with small and medium enterprises and civil society to address challenges of informal settlements.

According to the former AU Commission Chair, Dr Nkosazana Zuma, *“Agenda 2063 – The Africa We Want - is our collective action plan which builds on lessons from our past whilst taking advantage of opportunities available in the short, medium and long term so as to ensure positive socio economic transformation within the next 50 years. This is a great advantage, if properly managed.”*

National Development Plan (NDP), Vision 2030

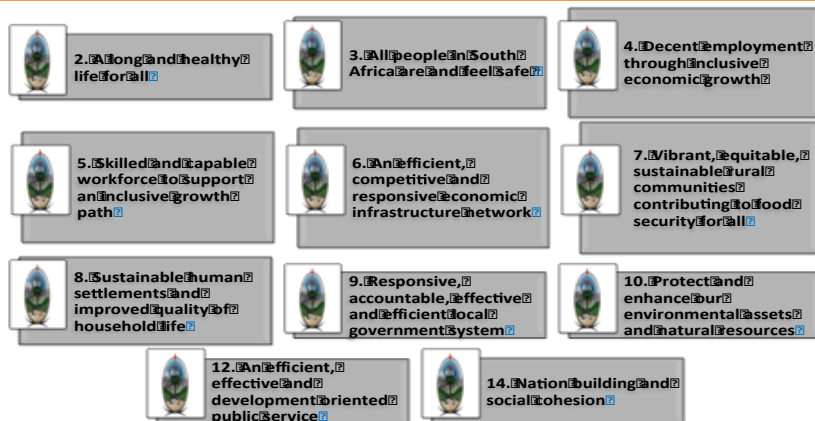
The NDP sets out a comprehensive plan to, in the main, eliminate poverty and reduce inequality by 2030, which should be realised by drawing on the collective capabilities of its people; growing an inclusive economy and building key capabilities including the necessary skills and infrastructure; building the capacity of the state; and promoting leadership and private-public-partnerships throughout society. These focus areas that warrant for collective activism can be illustrated as follows:

NATIONAL DEVELOPMENT PLAN, VISION 2030



With relevance to CoM, and as a means to address the imperatives of the NDP, the following outcomes that are linked to the NDP inform the municipality's planning imperatives:

11 SELECTED OUTCOMES LINKED TO THE NDP



The following critical success factors that are outlined in the NDP are adopted by CoM for implementing the abovementioned outcomes:

- o Focused leadership over a long period of time;
- o Institutional reforms;
- o Mobilisation of resources and agreeing on trade-offs; and
- o Clarity on responsibility in each area.

Provincial Development Plan (2030 PDP)

The North West Provincial Development Plan (PDP) intends to address identified developmental goals that characterise sustainable communities and these enforce integrated planning across departments in the province. These include:

- o An inclusive, equitable and growing economy for the Province;
- o An educated, innovative and empowered citizenry;
- o A healthy population;
- o Vibrant, equitably enabled communities; and
- o Capable agents across government and other institutional partners committed to the development of the Province.

Back to Basics Programme for Local Government

The Back to Basics programme, which is given effect through the 10-point plan outlined in the 2015/16 financial year, serves as local government's action plan for implementing the NDP, as outlined in the 2014-19 MTSF. It hinges five key pillars upon which local government performance will be based:

- o Putting people first and engaging communities;
- o Delivering basic services;
- o Good governance;
- o Sound financial management and accounting; and
- o Building capacity and resilient institutions.

Situational Analysis

Being agnostic or inflexible in relation to the **external** environment in which CoM operates; and failure to comprehend and address the **internal** municipal matters that affect the organization at large, results in misguided *outcomes planning* and lack of operational readiness in terms of *resource planning*. Furthermore, CoM and associated structures under its control must be adapted developments and related factors in order to realize the planned outcomes to the benefit of the communities.

THE EXTERNAL ENVIRONMENTAL ANALYSIS

In order to comprehend what constitutes the external environment in which the municipality operates, including an understanding of the communities CoM and associated local municipalities serves, a combination of key factors that shape our macro environment was considered, i.e. the **P**olitical, **E**conomic, **S**ocio-cultural, **T**echnological, **L**egislative, **E**nvironmental and **G**eographical factors (PESTLEG).

CITY OF MATLOSANA

Political factors



Political factors determine the extent to which stability or instability and related factors may affect the immediate, medium-term and long-term plans of the Municipality and associated entities.

At a national level there is a growing discourse around economic transformation, this is partly fuelled by the fact that even after years of political freedom little progress has been made on eliminating the triple socio-economic challenges facing the country i.e. poverty, inequality and unemployment.

This is resulting in contentious engagements on key issues such as spatial transformation, land ownership, economic systems/structures and ownership of the means of production. Whatever the outcomes of these engagements and possible policy changes, municipalities would be expected to lead these change initiatives since they are at the epicentre of service delivery.

Provincially, the Office of the Premier is championing a number of programmes such as RRR (Rebranding, Repositioning and Renewal) of Villages, Townships and Small Dorpies (VTSD), these are aimed at growing the key industries of the province by across communities types, given the declining mining industries in the Municipality, these programmes couldn't have come at a better time.

At a local level there appears to be blurred lines between the political and administrative arms of the municipality, the implications of this trend is the perceived collapse of governance systems within the institution which affects employee morale and effective service delivery.

The administration of the municipality therefore needs to be insulated from interference by party politics so that service delivery is not affected, which at times result in community protests and other undesired social incidents.

If the latest trends (i.e. #FeesMustFall movement) at institutions of higher education are reflective of the psyche of the youth then it means the country is experiencing a “step-up” in active citizenry which means there will be more pressure applied to government and commerce to close the gap on the three main challenges facing the country.

Economic factors



Economic factors pertain to elements of the countries or the province's economic performance that have substantial long-term effects and may immediately impact the communities that CoM including the entities (particularly strategic partners) that the municipality engages in its business.

The South African economy has been ailing for years post the recession of 2008. Of late, 2 of the top 3 leading ratings agencies, announced credit that the rating for South Africa stands at 'below

CITY OF MATLOSANA

investment, or junk status - with negative outlook. This rating implies that investors will tread cautiously when making investment decisions where South Africa is one of the options.

The economy of municipality has been heavily reliant on the mining industry, which unfortunately has been on a decline over a period of time resulting in mine closures. As things stand, there are less than 5 operational shafts in the city.

The consequences of this range from some communities living in abject poverty to the rise of socio economic threats such as the prevalence of illegal miners popularly known as Zama Zamas.

In line with the provincial drive of RRR, the municipality needs to **Reposition** the City away from dependence on mining; this can be done through the identification of core competencies of the area based on its natural gifts, the vast resources left by mining operations and other strengths.

To make future economic rejuvenation in CoM is inclusive and meaningful to locals, a dedicated education and skills development master-plan needs to be developed so that communities, especially the youth and women can performed high end work in all future economic activities.

Therefore the municipality must coordinate the establishment of a comprehensive education network that will provide futuristic skills interventions that will prepare the youth towards the 4th Industrial Revolution.

Socio-cultural factors



Socio-cultural factors relate to an understanding and evaluation of determining variables such as cultural trends, demographics, population dynamics, etc. that affect CoM's service beneficiaries, including those in local farming areas.

The current low levels of education amongst community members are worrisome; the effect of this is on the self-esteem of the residents and limits the locals from fully participation in economic opportunities that arise from both the state and private sector.

The average age of the population in the Municipality is 25 years; this presents both an opportunity and threats at the same time. On the opportunity side it means that if properly harnessed, the

CITY OF MATLOSANA

youth can be a source of innovation to take the municipality to the next level, but unoccupied most of the youth become vulnerable to all manner of undesired behaviours, this situation is worse when it comes to women particularly young girls.

In most communities crime and gangsterism is fast becoming a scourge. Most of these deeds are committed by the youth, proof again that there is a need for a comprehensive intervention by the social and security cluster to deal with the rootcauses to these challenges.

As constitutionally mandated, the municipality needs to coordinate interventions that will solve, not only the symptoms of these social ills, but get to the bottom of the rootcauses that causes the youth to go astray.

Technological factors



Technological factors pertain to technology innovations, or the lack thereof, that may affect the operations of the local municipality and the communities, beneficially or adversely.

Maturity of the mining technology is one of the reasons why mining has become very difficult for conglomerates like AngloGold Ashanti as input costs far outweigh production and the revenue generated.

City of Matlosa must position itself as provider of new technologies through research and innovation. CoM should put itself in pole position for mechanisation in the mining industry for export market as well as import substitution where such conditions necessitate.

CITY OF MATLOSANA

New life trends in the socio-cultural factors dictate that business practices in and around the city should adapt to the ICT trends that are taking the world by storm.

Conventional ways of doing business against the new norms are costly; especially in the line of CoM business of billing, call for tenders and e-Government services that have to be communicated with residents continuously and timeously.

Bills need to be sent electronically to home owners and the City of Matlosana will make a drastic save of over R6 million on postal services to redirect to other social services.

Access to Internet is short circuited as free Wi-Fi hotspots are only around Khuma Stadium which is still not as effective nor in a strategic place like schools and libraries. Communication with the future generation is through smart phones and other technological instrument. The world has also evolved to a state of virtuality and so is the economy. CoM must capitalise on the potential of these new technologies if it intends to be a financially viable entity

- *Legislative, Policy, and Regulatory factors*



This aspect covers both external and internal elements. That is, it outlines certain laws, policies and regulations that are developed elsewhere which negatively affect or empower CoM and local stakeholders in the implementation of their functions, while there are also certain policies that CoM and associated entities develop and maintain for themselves.

Businesses thrive on quick turn-arounds and policy certainties. CoM needs to strengthen areas of policy competencies that are in its control such as Preferential Procurement, Enterprise Development, all municipality by-laws on the one hand. Those ,policies and acts that are outside CoM's control such as incentives policies for investors, labour laws, environmental laws etc. the municipality must position itself strategically to advocate and mitigate that interpretation and application is smoothed and the institution has the requisite capacity to play a facilitatory role on behalf of all its clients.

CoM needs the Inter-Governmental Relations unit that is conversant with issues at both national and international level in support of the mission to make this municipality a financially viable entity.

CITY OF MATLOSANA

• *Environmental factors*



These factors include all those issues that influence or are determined by the surrounding environment in which CoM operate, where our communities live or where our employees perform. This aspect of the PESTLEG is crucial for CoM, particularly for example human settlements, tourism, farming, agriculture, etc. A minimum of the following areas could be considered:

Dolomite areas are prevalent in the CoM. This environmental aspect hampers the municipality's ability to provide land for integrated human settlements that are in close proximity to workplaces. CoM needs to commission a thorough study to determine affected areas, mining company or companies responsible for proper rehabilitation.

Mine tremors are another aspect that affects commercial and households, thereby causing defects in buildings. Worst affected are low cost houses that are not of high standards. CoM also needs to ensure that mines play a role in effecting repairs as owners lay blame on state for sub-standard houses with many latent defects, whereas the after effects of mining operations are to blame.

Climate change resulting in drought, heat waves and shortages of water supply has adversely affected some areas of the municipality, especially the farming community. CoM needs to spearhead efforts for water harvesting and conservation. Greening the city will also help in climate mitigation. Awareness as well as partnering with private sector on climate issues and sustainability will stand the city in good stead.

Water pollution impacts on healthy communities both the mining industry which discharges acid water drainage and the CoM's management of waste water plants are contributory role-players in polluting our water sources. CoM with the help of the department of Water and Sanitation need to put in place measures that militate against water pollution.

Waste and recycling are not effectively managed. It is in the best interests of CoM that it develops a concrete strategy on waste and recycling to be in a position to extract commercial value as well as benefit from trading with carbon credits. Many enterprises and co-operatives need to be added on the value-chain arising from waste and recycling business processes. The environmental benefits of waste management and recycling can also be felt in other business and social spheres.

Renewable energy issues do not take centre stage in the agenda of CoM. The municipality provides paraffin to a number of indigent families which is not sustainable and negatively impacts our environment. Exploiting the renewable energy mixes will be very beneficial to the CoM in both aspects of environmental management and commercial spin-offs.

CoM can only achieve this feat by developing a renewable energy master plan that will guide the municipality in the long-term.

One of the threatening elements of the closure of mines is the impact this has on the environment at large, a dedicated study needs to be conducted on this in relation to how the closure of the mines contribute

CITY OF MATLOSANA

- **Geographic/Land factors**



Geographical factors include circumstances associated with physical location which affects local benefit and integrated benefit communities living within the boundaries of CoM. They address the impact of localized conditions on political, economic and social aspects of these communities.

The Geostrategic position of CoM places it at a favourable space to be a resilient growing smart city. CoM is gateway to Cape Town to the west and Johannesburg in the East; Botswana in the North and Durban in the South.

The City of Matlosana is situated approximately 164 South West of Johannesburg, on the N12 highway and covers about 3 625km². The area has strong physical and socio-economic linkages and economic interactions with Gauteng, as well as other main towns like Potchefstroom, Rustenburg, Welkom, Ventersdorp, Wolmaranstad and Ottosdal.

The CoM needs fully exploit the R30 between Orkney and Ventersdorp as another axis for commercial development and expansion of the tourism sector and game farming. This regional route also has the potential for revenue generation from heavy duty vehicles that link Durban and Botswana in the form of truck weigh-bridge.



Opting to new developments and related factors in order to realize the planned outcomes to the benefit of the communities.

ORGANISATIONAL (INTERNAL) ENVIRONMENT

The internal issues that adversely or positively affects performance in any organization, such as MATLOSNA MUNICIPALITY, relate to policy choices, resources deployment, internal constraints, and preferred service-delivery practices or models. An analysis, understanding and address of the current state of affairs in the municipal (internal) environment (Systems, People Organizational design, Resources, internal Technology capability –(**SPORT**) is critical in order to provide assurance to the COM and its stakeholders that the operational priorities, strategic objectives and targets espoused in the 2017-22 IDP will be realized.

i. Systems, processes and procedures

CoM has immense shortfalls from all the various directives which has been identified as per the Strategic Research, as there is limitation of documented information which can refer to .CoM needs to immediately start the consistency of aligning itself with related legislated policies that will allow holistic compliance and play as guideline to the directly identified areas that acquire turn-around strategies within CoM

Policies and frameworks identified which needs to be implemented to guide the systems, procedures processes and strategies put in place for the Municipality are as follows

1. **Human Resource Development Policy** – the continuing guidelines in managing on the approach the organisation intends to adopt in managing its people
2. **Skills Development Policy** - develops the Skills or Human Resource of South African workforce and improve the quality of the life of workers
3. **Workman's Skills Plan Policy** – articulates how the employer is going to address the training and development needs in the workplace
4. **Retention Policy** – guides the department in retaining key personnel ensuring employees are kept within the Department especially employees with value needed skills or experience in scarce or critical field
5. **Occupational Health and Safety Policy** – provides and maintains as far as reasonable and practical work environment that is safe and without risk for the health of the employees
6. **Fleet management Policy** – addresses the scrapping and disposal of vehicles. Plant and equipment
7. **Fixed Asset Policy** – assists with the implementation of an effective and accurate process for tracking fixed assets
8. **Infrastructure and Asset Management** – objectives is a sustainable service delivery through optimised lifecycle management of public infrastructure
9. **Maintenance Management Policy** – speaks to the maintenance plan information and procedures performed as a result of the assessment survey based on the condition of grouped assets
10. **Data Backup Policy** – helps manage user's expectations and provides specific guideline on the who, what and how of data backup and restore processes

CITY OF MATLOSANA

11. **Grap Framework Policy** – speaks to the generally Recognised Accounting Policies
12. **Budget Policy** – the overall approach and philosophy for b and planning in Business and budgeting
13. **Payment Policy** – regulates the direct purchases and payment made to any service providers by the municipality
14. **Supply Management Policy** – aims to contribute to the improvement of the quality of life and meet socio-economic goals of the municipality citizens by empowering its communities and effectively contributing towards Black Economic Empowerment
15. **Preferential Procurement Policy** – speaks to the proper financial management of public finances presenting the opportunity to correct socio –economic imbalances of the past by awarding work to the previously disadvantaged
16. **Indigent Management Policy** – underlines as to how the municipality can manage the task of supporting the underprivileged through free services
17. **Municipal Finance Management Act** – aims to modernise budget and financial management practises in municipalities
18. **ICT Governance Framework** – ensures that the acquisition, management and use of information technology by departments improves
19. **Municipal Corporate Government of ICT Policy** – is to institutionalise the cooperate governance within municipalities in a uniform and coordinated manner
20. **Spatial Framework Policy** – guides the overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP
21. **Disaster Management Policy** – seeks to achieve the right balance of prevention, preparedness, mitigation rapid and effective response to disaster and post disaster recovery

Strategies around these policies are to be developed according to the special needs of the CoM. These strategies will specify the implementation processes on the focus areas as well as put in place the monitoring and evaluation systems of the strategy developed. The monitoring and evaluation will constantly guide against the outcome of the strategy and will allow the necessary space needed for adjustments on the Strategies developed until a point where the outcomes highlight positive results within the five year period.

ii. People (Human Resource) Management

The proportionate representation of CoM human resource establishment, in terms of operational against support staff and in terms of gender, expertise, etc., should be reflective of the mandate and implementation model of the organisation.) The whole recruitment-to-retirement process should be analysed against the (5) five-year strategy to determine whether the set targets can be realised with the current staff compliment.

CoM is to develop and HR strategy plan as per recommendations which is to address the current issues of the human resource management. The municipality is to embark on a skills Audit which will assist the skills needs analysis process and guide human resource management as well as the Training and development strategy, This will also assist in identifying the criteria including specifications required when filling positions and finally will capacitate the Workplace Skills Plan.

CITY OF MATLOSANA

Continuous development in training the “highly skilled”, “medium skilled” and “un-skilled” personnel is of substance value at the same time considering team building sessions in the hope of creating a creditably, suitable environment which will promote better employee relations.

Wellness of the personnel should be highly considered for the eventual results of integration which leads to excellent service delivery. Wellness Strategies and programmes such as HIV/AIDS, drug and substance abuse, harassment in the workplace must be part of awareness guided by OHS policies.

This Strategy is to address inequality and manage the processes of Disciplinary action from the various departments, rules and regulations of the workplace should be reinforced for the sake of respect from one employee to the next
induction processes for new intake of personnel should reviewed and be of consistence

iii. Organisational design, structure and functional areas

CoM has organized its business based on the different functions that are associated with its mandate and those supporting the implementation of its mandate. The Organizational design is be based on the personnel needs of the Municipality which is also guided by the Mandate and the goals, Vision and Mission of the CoM which should be consistently reviewed.

Their designed in a hierarchical structure with both the political and administrative legs, with distinct directorates, managers and staff members, including CHDA and CDC. There is a need to determine whether the current structures (those that are not legislated upon) could be revised to maximize CoM performance. The strategic positions identified should be filled with qualified and experienced personnel. The Organizational Structure should clarify the roles of the employees, Address the clarification of roles of both Administration and Political roles.

iv. Resource (physical and financial) Management

Overall, the current resources prove inadequate to address or realize the intended municipal targets and outcome against the backdrop of community needs. This may be resulting from inadequate financial, physical and human resource analysis against the strategy in order to determine and thoroughly cost the resource plan accompanying the strategy.

CITY OF MATLOSANA

Implementation of Programmes/Projects and target setting relies on the resource capability of the municipality, including externally sourced resources (monetary or otherwise). Availability of resources to enable the employees to deliver services as per their job prescribed this will automatically increase Service Delivery.

When needs of the staff are being responded to it creates high moral and a better working environment. Effective Revenue management and collection will increase on deliverance and development of CoM. In this regard the procedures and resources used for the purpose of Revenue collections are to be reviewed for better response from the end users of services.

The Infrastructure, Assets and Resources of the Municipality should be managed and well maintained. The resources meant to generate Revenue should be efficiently and effectively exploited. Fixed Assets management system must be in place and be well aligned with GRAP standard

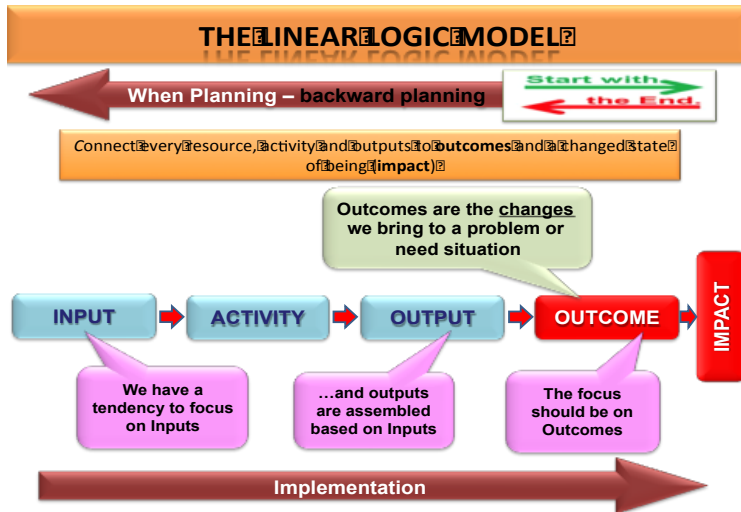
v. Technology (internal to CoM) Management

Technology is a critical and fundamental strategic enabler, which provides the opportunity to transform an organisation and ensure that service is delivered efficiently and effectively. There is a need for the municipality to establish and determine areas requiring sourcing of IT solutions in this regard, e.g. M&E IT capability to ensure a sound reporting mechanism and data integrity for reporting purposes.

A linked ITC system is to be identified which enables employees to work in Silo and share information. The ICT solutions needed are back up data system, WIFI connectivity and a safe and secure ITC system regulated by the ITC policies and Acts. It is of importance that the CoM evolves is constantly kept on par with the technological changes to maximize its productivity

DESCRIPTION OF THE STRATEGIC PLANNING APPROACH AND PROCESS

CoM utilises a planning process that has been adopted by council (see Annexure B). Furthermore, the municipality has adopted the linear logic model in order to connect every resource input, activity, and output to intended outcomes towards an experienced changed state of being (impact) among the community the municipality serves. That is, an **Outcomes/Impact** based planning approach for the 2017-22 IDP was adopted to give effect to the existing policies and legal requirements such as the Constitution, PFMA, MFMA that emphasise developmental results for achieving specific outcomes to the benefit of our communities. This approach, which is a shift away from measuring performance on **outputs**, is depicted in the linear logic model diagram below.



CITY OF MATLOSANA

STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

The current IDP 2017-22 is a strategic plan that is premised on the spirit of the White Paper on Local Government and re-ignites our commitment and plan to realize Sustainable Local Government (2030). It is a clear plan for closing the gap between the current reality and the sustainability we desire, and is focused on the developmental agenda espoused by CoM towards the realization of quality service and better communities through:

- Co-operative governance,
- Socio-economic development,
- Integrated development planning, and
- Sustainable utilization of municipal resources

The conscious strategic outcomes oriented goals and enablers that CoM intends to achieve over the Medium-Term Strategic Framework are as follows:

Associated Strategic Objectives can be outlined as follows:

STRATEGIC OBJECTIVE OUTCOME GOAL	TRANSFORMED MUNICIPALITY AND RESILIENT INSTITUTION
GOAL STATEMENT	A highly capable local municipality is characterised by visionary leadership; professional human resources; adherence to and active investment in and promotion of good governance principles; as well as an in-depth working relationship or interface between communities, the private sector and other relevant stakeholders.
STRATEGIC OBJECTIVES	<div>To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities.</div> <div>To ensure effective management of municipal assets in compliance with applicable laws, norms and standards</div>
STRATEGIC OBJECTIVE OUTCOME GOAL	EFFICIENT BASIC SERVICE DELIVERY & TRANSFORMED INCLUSIVE INFRASTRUCTURE DEVELOPMENT
GOAL STATEMENT	Reliable and efficient basic service provisioning, coupled with intelligent investment on infrastructure development serve as enablers for spatial transformation, better communities and also as a strong foundation in support of inclusive local economic development.
STRATEGIC	

CITY OF MATLOSANA

OBJECTIVES	To ensure provision of Basic Services in a well-structured, efficient and integrated manner.
STRATEGIC OBJECTIVE OUTCOME GOAL	SUSTAINABLE AND INCLUSIVE LOCAL ECONOMIC DEVELOPMENT
GOAL STATEMENT	Local economic development relies on an integrated and sustainable urban/rural development and management; strategic land-use management; the creation of rural economic growth strategies or small town regeneration; and unearthing opportunities for sustainable employment for local communities.
STRATEGIC OBJECTIVES	<p>To consistently create an enabling environment for Economic Growth, Rural Development and Employment opportunities.</p> <p>To develop and implement regional economic strategies and effective Land Use Management approaches as drivers for economies of scale and social cohesion.</p>
STRATEGIC OBJECTIVE OUTCOME GOAL	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
GOAL STATEMENT	CoM considers good governance and related innovative approaches as the cornerstone of a sound municipality. Alongside these is strengthening of community interface mechanisms to enhance public participation.
STRATEGIC OBJECTIVES	<p>To strengthen internal oversight and accountability for effective, accountable and transparent leadership</p> <p>To encourage the involvement and collaboration of Communities and Stakeholders through working together to achieve good governance in an integrated manner.</p> <p>To foster sound and productive labour relations</p>

STRATEGIC OBJECTIVE OUTCOME GOAL	FINANCIAL VIABILITY AND MANAGEMENT
GOAL STATEMENT	<p>Financial viability and sound management is achievable through:</p> <ul style="list-style-type: none"> • Effective revenue management and enhancement, • Access to alternative/innovative funding sources, and

CITY OF MATLOSANA

	<ul style="list-style-type: none"> Compliance with existing and new systems and controls of financial management
STRATEGIC OBJECTIVES	To ensure an effective, efficient and coordinated financial management that enables COM to deliver its mandate.
	To implement revenue management in order to unlock alternative revenue generation opportunities

MEDIUM TERM STRATEGIC PRIORITIES (2017 – 2022)

The core priorities and strategic levers that underpin the current IDP strategic plan of the COM for the next five years are the following:

A. Transformed Municipality and Resilient Institution

- Establishing and maintaining a skilled labour force guided by policies to function optimally towards the delivery of services to communities
- Effective management of municipal assets in compliance with applicable laws, norms and standards

B. Efficient Basic Service Delivery and Transformed Inclusive Infrastructure

- Provision of Basic Services in a well-structured, efficient and integrated manner

C. Sustainable and Inclusive Local Economic Development

- Creating an enabling environment for Economic Growth, Rural Development and Employment opportunities.
- Developing and implementing regional economic strategies and effective Land Use Management approaches as drivers for economies of scale and social cohesion.

D. Good Governance and Public Participation

- Strengthening internal oversight and accountability for effective, accountable and transparent leadership
- Encouraging the involvement and collaboration of Communities and Stakeholders through working together to achieve good governance in an integrated manner.
- Fostering sound and productive labour relations

E. Financial Viability and Management

- An effective, efficient and co-ordinated financial management that enables CoM to deliver its mandate.
- Implementing revenue management in order to unlock alternative revenue generation opportunities

CITY OF MATLOSANA

Sustaining the above **strategic priorities** are the following **critical strategic enablers**:

1. ICT and Data Intelligence

- Modernisation of existing manual systems and ensuring data integrity on order to rely on data intelligence for planning and execution of programmes.

2. Conducting Research

- To inform planning, customised policy, regulatory and new or alternative revenue streams that will enhance financial viability of the municipality

3. Skills and Capacity Building

- Targeted recruitment of human resources in line with the IDP imperatives
- Facilitate learning, reflecting and sharing on critical programmes that benefit the human capital of the municipality

4. Structured Strategic Partnerships

- Building strategic and global partnerships for development, i.e. widen partnerships network and learning with other municipalities and regions with similar characteristics as CoM and
- Unlocking implementation barriers through partnerships, negotiations and facilitation.

5. Strategic Profiling of the Municipality

- Relying on the Communication and Stakeholder Management Strategy to create platforms for community engagement, conversations and publishing feedback regarding CoM performance, efficiency and sustainability; and
- Establishing educational programmes and initiatives on service delivery and health awareness for the communities

CITY OF MATLOSANA

SECTION D: DEVELOPMENT STRATEGIES



CITY OF MATLOSANA



***MATLOSANA LOCAL
MUNICIPALITY***

DRAFT STRATEGIC PLAN

2017 – 2022

Draft

CITY OF MATLOSANA

LIST OF ABBREVIATIONS

- 16. CoM** : City of Matlosana
- 17. CHDA** : Certified Health Data Analysis
- 18. M&E** : Monitoring and Evaluation
- 19. ICT** : Information and Communications Technology
- 20. NWU** : North West University
- 21. NDP** : National Development Plan
- 22. MTSF** : Medium Strategic Framework
- 23. UNDP** : United Nations Development Plan
- 24. IDP** : Integrated Development plan
- 25. MFMA** : Municipal Finance Management Act
- 26. NEPAD** : New Partnership for Africa's Development
- 27. PDP** : Provincial Development Plan
- 28. SETA** : Sector Education and Training
- 29. GRAP** : Generally Recognised Accounting Practice
- 30. OHS** : Occupational Health and Safety

CITY OF MATLOSANA

Table of Contents

<i>PROPOSED MISSION:</i>	167
FOREWORD BY THE EXECUTIVE MAYOR	205
OVERVIEW BY THE MUNICIPAL MANAGER	205
INTRODUCTION AND BACKGROUND	206
LEGISLATIVE AND OTHER MANDATES	207
LEGISLATIVE MANDATES	207
GENERAL POLICY AND OTHER RELEVANT MANDATES	209
<i>Situational Analysis</i>	212
ORGANISATIONAL (INTERNAL) ENVIRONMENT	219
DESCRIPTION OF THE STRATEGIC PLANNING APPROACH AND PROCESS	222
STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION	224
MEDIUM TERM STRATEGIC PRIORITIES (2017 – 2022)	226
A. Transformed Municipality and Resilient Institution	226
B. Efficient Basic Service Delivery and Transformed Inclusive Infrastructure	226
C. Sustainable and Inclusive Local Economic Development	226
D. Good Governance and Public Participation	226
E. Financial Viability and Management	226
STRATEGIC OBJECTIVES, KPIs and 5-year TARGETS	Error! Bookmark not defined.
PLANNED POLICY INITIATIVES	Error! Bookmark not defined.
PLANNED SUPPORT STRATEGIES	Error! Bookmark not defined.

PROPOSED VISION:

'A PROFICIENT AND PROSPEROUS MUNICIPALITY THAT DELIVERS HIGH QUALITY SERVICES TO THE CITIZENS'

With the above in mind it is recommended that the vision statement be broken into the following manageable elements:

CITY OF MATLOSANA

Milestones: What evidence or signs will be there to show that the organization is moving towards the achievement of the vision?

Fundamentals: What are the basic tenets that the municipality should get right on to realize the vision?

Fundamentals	Milestones
<ul style="list-style-type: none"> • Good corporate governance • Political will to take decisive actions in the best interest of the municipality. • Clearly demarcated lines between politics and administration. 	A conducive environment for superior performance in the external and external environment
<ul style="list-style-type: none"> • Prudent financial and asset management • Clean Audits • Competent staff at all levels across depts. 	A high performing institution
Sound revenue management	Self-sustaining institution and municipality
Infrastructure, human capital, investor strategy, safety.	A diversified economy
Facilitate increased levels of basic education, critical and scarce skills, holistic entrepreneurial development and support.	Self-sustaining communities
<ul style="list-style-type: none"> • Enforcement of bylaws • Adequate Security Resources i.e. police stations and personnel • Community participation 	Safer communities
<ul style="list-style-type: none"> • Appointment of qualified and accountable contractors • Effective Contract management • Adequately staffed departments • Well-resourced departments 	Dignified service delivery

CITY OF MATLOSANA

Fundamentals	Milestones
<ul style="list-style-type: none"> • Implementation of the Disaster Management Act and NEMA. • Adherence to COP17 and other related international agreements on climate change. 	Proactive management of environmental threats
<ul style="list-style-type: none"> • Appointment of qualified and accountable contractors • Effective Contract management • Adequately staffed departments • Well-resourced departments 	Dignified service delivery
Implementation of the disaster management act and NEMA	Proactive management of environmental threats
<ul style="list-style-type: none"> • N12 is a fully developed strategic node for business and transport • Matlosana Airport handles volumes of cargo and passengers • Crime is dealt with swiftly through policing and socio-economic strategies • Municipality is a nerve-centre for training and development of unemployed residents, not just its employees • Matlosana is an Agricultural Hub and an Agro-Processing Node • A honeypot for Investors 	A thriving business sector
Enforcement of applicable laws Consequence management policy	An effective governance system with clear separation of powers
Stakeholders partnership matrix development	Well-functioning partnerships with stakeholders

CITY OF MATLOSANA

PROPOSED MISSION:

"TO RENDER EQUITABLE, SUSTAINABLE AND HIGH QUALITY BASIC SERVICES TO THE CITIZENS OF MATLOSANA"

CORE VALUES

*THE **CORE VALUES** STANDS FOR THE ACCRONYM "**RAPIT**" STRIVING TOWARDS POSITIVE "CHANGE" WHICH IS:*

Values	Operating Principle(s)
<i>Respect</i>	<ul style="list-style-type: none">• We engage with others in humane way with politeness and care.• We will listen to the communities we serve• We are focused on our stakeholders• We will take full responsibility for the actions we take and give citizens full value for money.• We conduct our tasks in a responsible manner and continuously communicate with our beneficiaries and partners
<i>Accountability</i>	<ul style="list-style-type: none">• We owe our accountability to each other, the community we serve and our stakeholders who partner with us• We are transparent in all our activities and subject ourselves to any form of scrutiny
<i>Professionalism</i>	<ul style="list-style-type: none">• We execute our roles to the highest standards according to applicable norms and standards• We execute our tasks with unselfish regard for or devotion to the benefit of communities• We ensure that our initiatives have direct impact on communities
<i>Integrity</i>	<ul style="list-style-type: none">• We hold our offices with ethical integrity to the benefit of those we serve• to have congruency between our actions and our pronouncements.
<i>Transparency</i>	<ul style="list-style-type: none">• to be above board in the execution of our duties.• We are transparent in all our activities and subject ourselves to any form of scrutiny

FOREWORD BY THE EXECUTIVE MAYOR

OVERVIEW BY THE MUNICIPAL MANAGER

CITY OF MATLOSANA

INTRODUCTION AND BACKGROUND

LEGISLATIVE AND OTHER MANDATES

Municipal mandates and planning imperatives draw from a number of pieces of legislation, policies and strategic obligations, as outlined below.

LEGISLATIVE MANDATES

The Constitution of the Republic of South Africa (1996)

Section 152(1) of the Constitution envisages local government to undertake the task of being democratic and accountable to the communities it serves; providing sustained services to the communities in a safe and healthy environment; promoting socio-economic development and encouraging the involvement of all communities and community organisations on matters pertaining to them. In terms of Section 152(2), these objectives can only be achieved if the municipality structures and manage its administration and budgeting and planning processes in such a way that it prioritises the basic needs of the community, while promoting the social and economic development of the community in an integrated manner that involves all spheres of government. Therefore, the Constitution has entrenched local government as a distinct sphere of government in a wall-to-wall system of cooperative governance which incorporates all three spheres (national, provincial and local) which should operate in an interrelated and interdependent manner in service of the communities.

Alongside the Constitution, a number of different pieces of legislation have subsequently set out functions and obligations which local government must fulfil. These also include the imperatives for planning at a local sphere of government. Key among these are:

Municipal Systems Act (2000)

For the purposes of an effective local government and sound planning, the Act at least provides for:

- An outline for establishing frameworks and aligned processes to improve performance planning and management, sound resource mobilisation and organisational change management.
- The establishment, planning and oversight of entities under control of municipalities to assist in the implementation of municipal plans. The Act also provides for certain functions and powers to be practised by political representatives in municipalities, office-bearers and municipal employees.
- The development of an inclusive and well-consulted Integrated Development Plan and a Performance Management System that will assist the municipality to monitor and periodically review IDP performance, including prescribed performance reporting and conducting audits on performance.

Local Government: Municipal Structures Amended Act, 117 of 1998

The Act provides for the establishment and definition of municipalities in their various categories, espoused in Section 155 of the Constitution. Furthermore, it regulates for governance and other structures (councils and committees); office-bearers; and internal systems of municipalities. In relation to implementation and accounting on the IDP, council structures and committees are empowered to exercise oversight on the performance of municipalities.

Municipal Demarcation Act (1998)

This piece of legislation provides for the appointment of the Demarcation Board that determines the boundaries for municipalities. This has an effect on the planning cycle on municipalities on the discharge of their functions, and powers, including the implementation of their plans, should the boundaries get redefined in the course of the 5-year IDP implementation period.

Municipal Property Rates Act, 6 of 2004

Rates serve as a traditionally primary revenue generation source which is utilised to finance the developmental agenda for municipalities. Accordingly, the Act regulates the powers of municipalities on how to levy rates on property.

Inter-governmental Relations Framework Act, 13 of 2005

The Act regulates for, and facilitates the coordination and implementation of policy and legislation by organs of state at national, provincial and local spheres of government. The main purpose of the Act is to promote co-ordination and collaboration amongst these entities from planning, budgeting to implementation, to the benefit of the communities. Integrated Development Plans are envisaged to take centre stage towards the realisation of the intentions of this Act.

Municipal Finance Management Act (2003)

The Municipal Finance Management Act (MFMA) legislates municipalities towards ensuring sound and sustainable financial management. It promotes the development and application of valid and reliable fiscal norms and standards that will assist in advancing service delivery. In terms of Section 21 of the MFMA, Integrated Development Plans are expected to be aligned to the municipal budget, through the Service Delivery and Budget Implementation Plan, for ease of implementation and annual accountability by municipalities. Furthermore, as a means of enhancing oversight and accountability, the MFMA provides for quarterly and annual financial and

CITY OF MATLOSANA

non-financial performance assessments and reporting by municipalities, including relevant structures working under these municipalities, and the entities under their control.

GENERAL POLICY AND OTHER RELEVANT MANDATES

White Paper on Service Delivery (Batho Pele 1998)

The values and principles outlined in Section 195 of the Constitution govern public administration and this includes local government. As a means to interpret these into action, The White Paper on Transforming Service Delivery was adopted in 1997 and simplified into the widely known Batho Pele Principles that govern service delivery across all organs of state.

Sustainable Development Goals - Vision 2030

As set out by the UNDP, Sustainable Development Goals (SDGs) define the development agenda at local level to be essentially about making municipal spaces more socially inclusive, economically productive and sustainable, environmentally friendly and resilient to climate change and other risks. Of key prominence to CoM over the 2017-2022 period where the role of local government is critical are the following SDGs:

- End hunger, achieve food security and improved nutrition and promote sustainable agriculture (G2)
- Ensure healthy lives and promote wellbeing for all at all ages (G3)
- Achieve gender equality and empower all women and girls (G5)
- Ensure availability and sustainable management of water and sanitation for all (G6)
- Ensure access to affordable, reliable, sustainable and modern energy for all (G7)
- Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (G8)
- Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (G9)
- Make cities and human settlements inclusive, safe, resilient and sustainable (G11)
- Take urgent action to combat climate change and its impacts (G13)
- Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (G15)
- Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (G16)

CITY OF MATLOSANA

- Strengthen the means of implementation and revitalize the global partnership for sustainable development. (G17)

Paris accord on climate change

In line with SDG 13: *Take urgent action to combat climate change and its impacts*, the Paris Agreement (French: L'accord de Paris) is an agreement within the framework of the United Nations Framework Convention on Climate Change (UNFCCC) dealing with mitigating greenhouse gas emissions, adaptation and financing. The agreement calls for zero net anthropogenic greenhouse gas emissions to be reached during the second half of the 21st century. Governments adopting this accord committed to replacing fossil fuels almost entirely by clean energy in the second half of this century.

African Agenda 2063 – ‘The Africa We Want’

Over the past two decades, African states redoubled their commitment to development through NEPAD regional programmes on agriculture, infrastructure and knowledge creation. The experience from these programmes, together with the global commitments to sustainable development through MDGs have informed Africa's Vision 2063, as adopted by the African Union, at the core of which is a desire for and actions to achieve structural transformation. It recognises the importance of innovation, appropriate technologies and the need for partnerships that should be promoted not only between government and the large private sector, actors but critically with small and medium enterprises and civil society to address challenges of informal settlements.

According to the former AU Commission Chair, Dr Nkosazana Zuma, *“Agenda 2063 – The Africa We Want - is our collective action plan which builds on lessons from our past whilst taking advantage of opportunities available in the short, medium and long term so as to ensure positive socio economic transformation within the next 50 years. This is a great advantage, if properly managed.”*

National Development Plan (NDP), Vision 2030

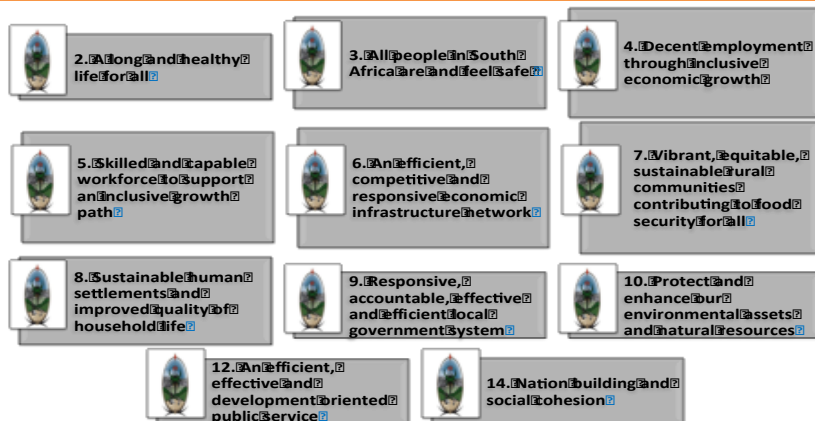
The NDP sets out a comprehensive plan to, in the main, eliminate poverty and reduce inequality by 2030, which should be realised by drawing on the collective capabilities of its people; growing an inclusive economy and building key capabilities including the necessary skills and infrastructure; building the capacity of the state; and promoting leadership and private-public-partnerships throughout society. These focus areas that warrant for collective activism can be illustrated as follows:

NATIONAL DEVELOPMENT PLAN, VISION 2030



With relevance to CoM, and as a means to address the imperatives of the NDP, the following outcomes that are linked to the NDP inform the municipality's planning imperatives:

11 SELECTED OUTCOMES LINKED TO THE NDP



The following critical success factors that are outlined in the NDP are adopted by CoM for implementing the abovementioned outcomes:

- o Focused leadership over a long period of time;
- o Institutional reforms;
- o Mobilisation of resources and agreeing on trade-offs; and
- o Clarity on responsibility in each area.

Provincial Development Plan (2030 PDP)

The North West Provincial Development Plan (PDP) intends to address identified developmental goals that characterise sustainable communities and these enforce integrated planning across departments in the province. These include:

- o An inclusive, equitable and growing economy for the Province;
- o An educated, innovative and empowered citizenry;
- o A healthy population;
- o Vibrant, equitably enabled communities; and
- o Capable agents across government and other institutional partners committed to the development of the Province.

Back to Basics Programme for Local Government

The Back to Basics programme, which is given effect through the 10-point plan outlined in the 2015/16 financial year, serves as local government's action plan for implementing the NDP, as outlined in the 2014-19 MTSF. It hinges five key pillars upon which local government performance will be based:

- o Putting people first and engaging communities;
- o Delivering basic services;
- o Good governance;
- o Sound financial management and accounting; and
- o Building capacity and resilient institutions.

Situational Analysis

Being agnostic or inflexible in relation to the **external** environment in which CoM operates; and failure to comprehend and address the **internal** municipal matters that affect the organization at large, results in misguided *outcomes planning* and lack of operational readiness in terms of *resource planning*. Furthermore, CoM and associated structures under its control must be adapted developments and related factors in order to realize the planned outcomes to the benefit of the communities.

THE EXTERNAL ENVIRONMENTAL ANALYSIS

In order to comprehend what constitutes the external environment in which the municipality operates, including an understanding of the communities CoM and associated local municipalities serves, a combination of key factors that shape our macro environment was considered, i.e. the **P**olitical, **E**conomic, **S**ocio-cultural, **T**echnological, **L**egislative, **E**nvironmental and **G**eographical factors (PESTLEG).

CITY OF MATLOSANA

Political factors



Political factors determine the extent to which stability or instability and related factors may affect the immediate, medium-term and long-term plans of the Municipality and associated entities.

At a national level there is a growing discourse around economic transformation, this is partly fuelled by the fact that even after years of political freedom little progress has been made on eliminating the triple socio-economic challenges facing the country i.e. poverty, inequality and unemployment.

This is resulting in contentious engagements on key issues such as spatial transformation, land ownership, economic systems/structures and ownership of the means of production. Whatever the outcomes of these engagements and possible policy changes, municipalities would be expected to lead these change initiatives since they are at the epicentre of service delivery.

Provincially, the Office of the Premier is championing a number of programmes such as RRR (Rebranding, Repositioning and Renewal) of Villages, Townships and Small Dorpies (VTSD), these are aimed at growing the key industries of the province by across communities types, given the declining mining industries in the Municipality, these programmes couldn't have come at a better time.

At a local level there appears to be blurred lines between the political and administrative arms of the municipality, the implications of this trend is the perceived collapse of governance systems within the institution which affects employee morale and effective service delivery.

The administration of the municipality therefore needs to be insulated from interference by party politics so that service delivery is not affected, which at times result in community protests and other undesired social incidents.

If the latest trends (i.e. #FeesMustFall movement) at institutions of higher education are reflective of the psyche of the youth then it means the country is experiencing a “step-up” in active citizenry which means there will be more pressure applied to government and commerce to close the gap on the three main challenges facing the country.

Economic factors



Economic factors pertain to elements of the countries or the province's economic performance that have substantial long-term effects and may immediately impact the communities that CoM including the entities (particularly strategic partners) that the municipality engages in its business.

The South African economy has been ailing for years post the recession of 2008. Of late, 2 of the top 3 leading ratings agencies, announced credit that the rating for South Africa stands at 'below

CITY OF MATLOSANA

investment, or junk status - with negative outlook. This rating implies that investors will tread cautiously when making investment decisions where South Africa is one of the options.

The economy of municipality has been heavily reliant on the mining industry, which unfortunately has been on a decline over a period of time resulting in mine closures. As things stand, there are less than 5 operational shafts in the city.

The consequences of this range from some communities living in abject poverty to the rise of socio economic threats such as the prevalence of illegal miners popularly known as Zama Zamas.

In line with the provincial drive of RRR, the municipality needs to **Reposition** the City away from dependence on mining; this can be done through the identification of core competencies of the area based on its natural gifts, the vast resources left by mining operations and other strengths.

To make future economic rejuvenation in CoM is inclusive and meaningful to locals, a dedicated education and skills development master-plan needs to be developed so that communities, especially the youth and women can perform high end work in all future economic activities.

Therefore the municipality must coordinate the establishment of a comprehensive education network that will provide futuristic skills interventions that will prepare the youth towards the 4th Industrial Revolution.

Socio-cultural factors



Socio-cultural factors relate to an understanding and evaluation of determining variables such as cultural trends, demographics, population dynamics, etc. that affect CoM's service beneficiaries, including those in local farming areas.

The current low levels of education amongst community members are worrisome; the effect of this is on the self-esteem of the residents and limits the locals from fully participating in economic opportunities that arise from both the state and private sector.

The average age of the population in the Municipality is 25 years; this presents both an opportunity and threats at the same time. On the opportunity side it means that if properly harnessed, the

CITY OF MATLOSANA

youth can be a source of innovation to take the municipality to the next level, but unoccupied most of the youth become vulnerable to all manner of undesired behaviours, this situation is worse when it comes to women particularly young girls.

In most communities crime and gangsterism is fast becoming a scourge. Most of these deeds are committed by the youth, proof again that there is a need for a comprehensive intervention by the social and security cluster to deal with the rootcauses to these challenges.

As constitutionally mandated, the municipality needs to coordinate interventions that will solve, not only the symptoms of these social ills, but get to the bottom of the rootcauses that causes the youth to go astray.

Technological factors



Technological factors pertain to technology innovations, or the lack thereof, that may affect the operations of the local municipality and the communities, beneficially or adversely.

Maturity of the mining technology is one of the reasons why mining has become very difficult for conglomerates like AngloGold Ashanti as input costs far outweigh production and the revenue generated.

City of Matlosa must position itself as provider of new technologies through research and innovation. CoM should put itself in pole position for mechanisation in the mining industry for export market as well as import substitution where such conditions necessitate.

CITY OF MATLOSANA

New life trends in the socio-cultural factors dictate that business practices in and around the city should adapt to the ICT trends that are taking the world by storm.

Conventional ways of doing business against the new norms are costly; especially in the line of CoM business of billing, call for tenders and e-Government services that have to be communicated with residents continuously and timeously.

Bills need to be sent electronically to home owners and the City of Matlosana will make a drastic save of over R6 million on postal services to redirect to other social services.

Access to Internet is short circuited as free Wi-Fi hotspots are only around Khuma Stadium which is still not as effective nor in a strategic place like schools and libraries. Communication with the future generation is through smart phones and other technological instrument. The world has also evolved to a state of virtuality and so is the economy. CoM must capitalise on the potential of these new technologies if it intends to be a financially viable entity

- *Legislative, Policy, and Regulatory factors*



This aspect covers both external and internal elements. That is, it outlines certain laws, policies and regulations that are developed elsewhere which negatively affect or empower CoM and local stakeholders in the implementation of their functions, while there are also certain policies that CoM and associated entities develop and maintain for themselves.

Businesses thrive on quick turn-arounds and policy certainties. CoM needs to strengthen areas of policy competencies that are in its control such as Preferential Procurement, Enterprise Development, all municipality by-laws on the one hand. Those ,policies and acts that are outside CoM's control such as incentives policies for investors, labour laws, environmental laws etc. the municipality must position itself strategically to advocate and mitigate that interpretation and application is smoothed and the institution has the requisite capacity to play a facilitatory role on behalf of all its clients.

CoM needs the Inter-Governmental Relations unit that is conversant with issues at both national and international level in support of the mission to make this municipality a financially viable entity.

- *Environmental factors*



www.shutterstock.com 600000000

These factors include all those issues that influence or are determined by the surrounding environment in which CoM operate, where our communities live or where our employees perform. This aspect of the PESTLEG is crucial for CoM, particularly for example human settlements, tourism, farming, agriculture, etc. A minimum of the following areas could be considered:

Dolomite areas are prevalent in the CoM. This environmental aspect hampers the municipality's ability to provide land for integrated human settlements that are in close proximity to workplaces. CoM needs to commission a thorough study to determine affected areas, mining company or companies responsible for proper rehabilitation.

Mine tremors are another aspect that affects commercial and households, thereby causing defects in buildings. Worst affected are low cost houses that are not of high standards. CoM also needs to ensure that mines play a role in effecting repairs as owners lay blame on state for sub-standard houses with many latent defects, whereas the after effects of mining operations are to blame.

Climate change resulting in drought, heat waves and shortages of water supply has adversely affected some areas of the municipality, especially the farming community. CoM needs to spearhead efforts for water harvesting and conservation. Greening the city will also help in climate mitigation. Awareness as well as partnering with private sector on climate issues and sustainability will stand the city in good stead.

Water pollution impacts on healthy communities both the mining industry which discharges acid water drainage and the CoM's management of waste water plants are contributory role-players in polluting our water sources. CoM with the help of the department of Water and Sanitation need to put in place measures that militate against water pollution.

Waste and recycling are not effectively managed. It is in the best interests of CoM that it develops a concrete strategy on waste and recycling to be in a position to extract commercial value as well as benefit from trading with carbon credits. Many enterprises and co-operatives need to be added on the value-chain arising from waste and recycling business processes. The environmental benefits of waste management and recycling can also be felt in other business and social spheres.

Renewable energy issues do not take centre stage in the agenda of CoM. The municipality provides paraffin to a number of indigent families which is not sustainable and negatively impacts our environment. Exploiting the renewable energy mixes will be very beneficial to the CoM in both aspects of environmental management and commercial spin-offs.

CoM can only achieve this feat by developing a renewable energy master plan that will guide the municipality in the long-term.

One of the threatening elements of the closure of mines is the impact this has on the environment at large, a dedicated study needs to be conducted on this in relation to how the closure of the mines contribute

CITY OF MATLOSANA

- **Geographic/Land factors**



Geographical factors include circumstances associated with physical location which affects local benefit and integrated benefit communities living within the boundaries of CoM. They address the impact of localized conditions on political, economic and social aspects of these communities.

The Geostrategic position of CoM places it at a favourable space to be a resilient growing smart city. CoM is gateway to Cape Town to the west and Johannesburg in the East; Botswana in the North and Durban in the South.

The City of Matlosana is situated approximately 164 South West of Johannesburg, on the N12 highway and covers about 3 625km². The area has strong physical and socio-economic linkages and economic interactions with Gauteng, as well as other main towns like Potchefstroom, Rustenburg, Welkom, Ventersdorp, Wolmaranstad and Ottosdal.

The CoM needs fully exploit the R30 between Orkney and Ventersdorp as another axis for commercial development and expansion of the tourism sector and game farming. This regional route also has the potential for revenue generation from heavy duty vehicles that link Durban and Botswana in the form of truck weigh-bridge.



Opting to new developments and related factors in order to realize the planned outcomes to the benefit of the communities.

ORGANISATIONAL (INTERNAL) ENVIRONMENT

The internal issues that adversely or positively affects performance in any organization, such as MATLOSNA MUNICIPALITY, relate to policy choices, resources deployment, internal constraints, and preferred service-delivery practices or models. An analysis, understanding and address of the current state of affairs in the municipal (internal) environment (Systems, People Organizational design, Resources, internal Technology capability –(**SPORT**) is critical in order to provide assurance to the COM and its stakeholders that the operational priorities, strategic objectives and targets espoused in the 2017-22 IDP will be realized.

vi. Systems, processes and procedures

CoM has immense shortfalls from all the various directives which has been identified as per the Strategic Research, as there is limitation of documented information which can refer to .CoM needs to immediately start the consistency of aligning itself with related legislated policies that will allow holistic compliance and play as guideline to the directly identified areas that acquire turn-around strategies within CoM

Policies and frameworks identified which needs to be implemented to guide the systems, procedures processes and strategies put in place for the Municipality are as follows

22. **Human Resource Development Policy** – the continuing guidelines in managing on the approach the organisation intends to adopt in managing its people
23. **Skills Development Policy** - develops the Skills or Human Resource of South African workforce and improve the quality of the life of workers
24. **Workman's Skills Plan Policy** – articulates how the employer is going to address the training and development needs in the workplace
25. **Retention Policy** – guides the department in retaining key personnel ensuring employees are kept within the Department especially employees with value needed skills or experience in scarce or critical field
26. **Occupational Health and Safety Policy** – provides and maintains as far as reasonable and practical work environment that is safe and without risk for the health of the employees
27. **Fleet management Policy** – addresses the scrapping and disposal of vehicles. Plant and equipment
28. **Fixed Asset Policy** – assists with the implementation of an effective and accurate process for tracking fixed assets
29. **Infrastructure and Asset Management** – objectives is a sustainable service delivery through optimised lifecycle management of public infrastructure
30. **Maintenance Management Policy** – speaks to the maintenance plan information and procedures performed as a result of the assessment survey based on the condition of grouped assets
31. **Data Backup Policy** – helps manage user's expectations and provides specific guideline on the who, what and how of data backup and restore processes

CITY OF MATLOSANA

32. **Grap Framework Policy** – speaks to the generally Recognised Accounting Policies
33. **Budget Policy** – the overall approach and philosophy for b and planning in Business and budgeting
34. **Payment Policy** – regulates the direct purchases and payment made to any service providers by the municipality
35. **Supply Management Policy** – aims to contribute to the improvement of the quality of life and meet socio-economic goals of the municipality citizens by empowering its communities and effectively contributing towards Black Economic Empowerment
36. **Preferential Procurement Policy** – speaks to the proper financial management of public finances presenting the opportunity to correct socio –economic imbalances of the past by awarding work to the previously disadvantaged
37. **Indigent Management Policy** – underlines as to how the municipality can manage the task of supporting the underprivileged through free services
38. **Municipal Finance Management Act** – aims to modernise budget and financial management practises in municipalities
39. **ICT Governance Framework** – ensures that the acquisition, management and use of information technology by departments improves
40. **Municipal Corporate Government of ICT Policy** – is to institutionalise the cooperate governance within municipalities in a uniform and coordinated manner
41. **Spatial Framework Policy** – guides the overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP
42. **Disaster Management Policy** – seeks to achieve the right balance of prevention, preparedness, mitigation rapid and effective response to disaster and post disaster recovery

Strategies around these policies are to be developed according to the special needs of the CoM. These strategies will specify the implementation processes on the focus areas as well as put in place the monitoring and evaluation systems of the strategy developed. The monitoring and evaluation will constantly guide against the outcome of the strategy and will allow the necessary space needed for adjustments on the Strategies developed until a point where the outcomes highlight positive results within the five year period.

vii. People (Human Resource) Management

The proportionate representation of CoM human resource establishment, in terms of operational against support staff and in terms of gender, expertise, etc., should be reflective of the mandate and implementation model of the organisation.) The whole recruitment-to-retirement process should be analysed against the (5) five-year strategy to determine whether the set targets can be realised with the current staff compliment.

CoM is to develop and HR strategy plan as per recommendations which is to address the current issues of the human resource management. The municipality is to embark on a skills Audit which will assist the skills needs analysis process and guide human resource management as well as the Training and development strategy, This will also assist in identifying the criteria including specifications required when filling positions and finally will capacitate the Workplace Skills Plan.

CITY OF MATLOSANA

Continuous development in training the “highly skilled”, “medium skilled” and “un-skilled” personnel is of substance value at the same time considering team building sessions in the hope of creating a creditably, suitable environment which will promote better employee relations.

Wellness of the personnel should be highly considered for the eventual results of integration which leads to excellent service delivery. Wellness Strategies and programmes such as HIV/AIDS, drug and substance abuse, harassment in the workplace must be part of awareness guided by OHS policies.

This Strategy is to address inequality and manage the processes of Disciplinary action from the various departments, rules and regulations of the workplace should be reinforced for the sake of respect from one employee to the next
induction processes for new intake of personnel should reviewed and be of consistence

viii. Organisational design, structure and functional areas

CoM has organized its business based on the different functions that are associated with its mandate and those supporting the implementation of its mandate. The Organizational design is be based on the personnel needs of the Municipality which is also guided by the Mandate and the goals, Vision and Mission of the CoM which should be consistently reviewed.

Their designed in a hierarchical structure with both the political and administrative legs, with distinct directorates, managers and staff members, including CHDA and CDC. There is a need to determine whether the current structures (those that are not legislated upon) could be revised to maximize CoM performance. The strategic positions identified should be filled with qualified and experienced personnel. The Organizational Structure should clarify the roles of the employees, Address the clarification of roles of both Administration and Political roles.

ix. Resource (physical and financial) Management

Overall, the current resources prove inadequate to address or realize the intended municipal targets and outcome against the backdrop of community needs. This may be resulting from inadequate financial, physical and human resource analysis against the strategy in order to determine and thoroughly cost the resource plan accompanying the strategy.

CITY OF MATLOSANA

Implementation of Programmes/Projects and target setting relies on the resource capability of the municipality, including externally sourced resources (monetary or otherwise). Availability of resources to enable the employees to deliver services as per their job prescribed this will automatically increase Service Delivery.

When needs of the staff are being responded to it creates high moral and a better working environment. Effective Revenue management and collection will increase on deliverance and development of CoM. In this regard the procedures and resources used for the purpose of Revenue collections are to be reviewed for better response from the end users of services.

The Infrastructure, Assets and Resources of the Municipality should be managed and well maintained. The resources meant to generate Revenue should be efficiently and effectively exploited. Fixed Assets management system must be in place and be well aligned with GRAP standard

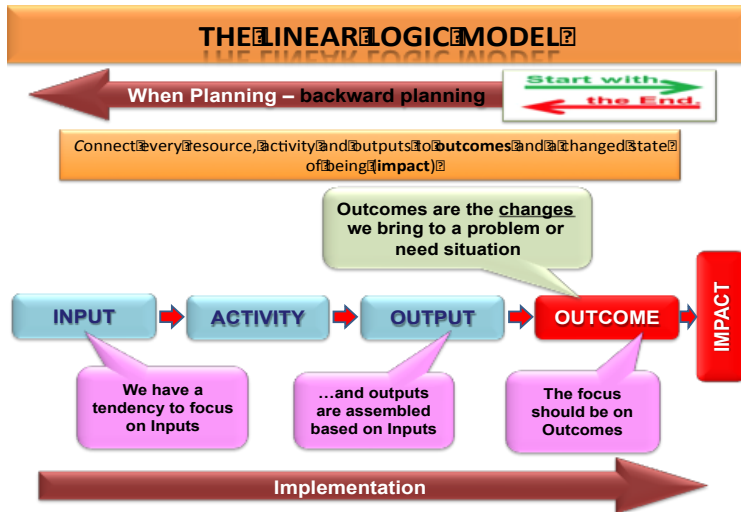
x. Technology (internal to CoM) Management

Technology is a critical and fundamental strategic enabler, which provides the opportunity to transform an organisation and ensure that service is delivered efficiently and effectively. There is a need for the municipality to establish and determine areas requiring sourcing of IT solutions in this regard, e.g. M&E IT capability to ensure a sound reporting mechanism and data integrity for reporting purposes.

A linked ITC system is to be identified which enables employees to work in Silo and share information. The ICT solutions needed are back up data system, WIFI connectivity and a safe and secure ITC system regulated by the ITC policies and Acts. It is of importance that the CoM evolves is constantly kept on par with the technological changes to maximize its productivity

DESCRIPTION OF THE STRATEGIC PLANNING APPROACH AND PROCESS

CoM utilises a planning process that has been adopted by council (see Annexure B). Furthermore, the municipality has adopted the linear logic model in order to connect every resource input, activity, and output to intended outcomes towards an experienced changed state of being (impact) among the community the municipality serves. That is, an **Outcomes/Impact** based planning approach for the 2017-22 IDP was adopted to give effect to the existing policies and legal requirements such as the Constitution, PFMA, MFMA that emphasise developmental results for achieving specific outcomes to the benefit of our communities. This approach, which is a shift away from measuring performance on **outputs**, is depicted in the linear logic model diagram below.



CITY OF MATLOSANA

STRATEGIC OUTCOME ORIENTED GOALS OF THE INSTITUTION

The current IDP 2017-22 is a strategic plan that is premised on the spirit of the White Paper on Local Government and re-ignites our commitment and plan to realize Sustainable Local Government (2030). It is a clear plan for closing the gap between the current reality and the sustainability we desire, and is focused on the developmental agenda espoused by CoM towards the realization of quality service and better communities through:

- Co-operative governance,
- Socio-economic development,
- Integrated development planning, and
- Sustainable utilization of municipal resources

The conscious strategic outcomes oriented goals and enablers that CoM intends to achieve over the Medium-Term Strategic Framework are as follows:

Associated Strategic Objectives can be outlined as follows:

STRATEGIC OBJECTIVE OUTCOME GOAL	TRANSFORMED MUNICIPALITY AND RESILIENT INSTITUTION
GOAL STATEMENT	A highly capable local municipality is characterised by visionary leadership; professional human resources; adherence to and active investment in and promotion of good governance principles; as well as an in-depth working relationship or interface between communities, the private sector and other relevant stakeholders.
STRATEGIC OBJECTIVES	<div>To establish and maintain a skilled labour force guided by policies to function optimally towards the delivery of services to communities.</div> <div>To ensure effective management of municipal assets in compliance with applicable laws, norms and standards</div>
STRATEGIC OBJECTIVE OUTCOME GOAL	EFFICIENT BASIC SERVICE DELIVERY & TRANSFORMED INCLUSIVE INFRASTRUCTURE DEVELOPMENT
GOAL STATEMENT	Reliable and efficient basic service provisioning, coupled with intelligent investment on infrastructure development serve as enablers for spatial transformation, better communities and also as a strong foundation in support of inclusive local economic development.
STRATEGIC	

CITY OF MATLOSANA

OBJECTIVES	To ensure provision of Basic Services in a well-structured, efficient and integrated manner.
STRATEGIC OBJECTIVE OUTCOME GOAL	SUSTAINABLE AND INCLUSIVE LOCAL ECONOMIC DEVELOPMENT
GOAL STATEMENT	Local economic development relies on an integrated and sustainable urban/rural development and management; strategic land-use management; the creation of rural economic growth strategies or small town regeneration; and unearthing opportunities for sustainable employment for local communities.
STRATEGIC OBJECTIVES	<p>To consistently create an enabling environment for Economic Growth, Rural Development and Employment opportunities.</p> <p>To develop and implement regional economic strategies and effective Land Use Management approaches as drivers for economies of scale and social cohesion.</p>
STRATEGIC OBJECTIVE OUTCOME GOAL	GOOD GOVERNANCE AND PUBLIC PARTICIPATION
GOAL STATEMENT	CoM considers good governance and related innovative approaches as the cornerstone of a sound municipality. Alongside these is strengthening of community interface mechanisms to enhance public participation.
STRATEGIC OBJECTIVES	<p>To strengthen internal oversight and accountability for effective, accountable and transparent leadership</p> <p>To encourage the involvement and collaboration of Communities and Stakeholders through working together to achieve good governance in an integrated manner.</p> <p>To foster sound and productive labour relations</p>

STRATEGIC OBJECTIVE OUTCOME GOAL	FINANCIAL VIABILITY AND MANAGEMENT
GOAL STATEMENT	<p>Financial viability and sound management is achievable through:</p> <ul style="list-style-type: none"> • Effective revenue management and enhancement, • Access to alternative/innovative funding sources, and

CITY OF MATLOSANA

	<ul style="list-style-type: none">• Compliance with existing and new systems and controls of financial management
STRATEGIC OBJECTIVES	To ensure an effective, efficient and coordinated financial management that enables COM to deliver its mandate.
	To implement revenue management in order to unlock alternative revenue generation opportunities

MEDIUM TERM STRATEGIC PRIORITIES (2017 – 2022)

The core priorities and strategic levers that underpin the current IDP strategic plan of the COM for the next five years are the following:

F. Transformed Municipality and Resilient Institution

- Establishing and maintaining a skilled labour force guided by policies to function optimally towards the delivery of services to communities
- Effective management of municipal assets in compliance with applicable laws, norms and standards

G. Efficient Basic Service Delivery and Transformed Inclusive Infrastructure

- Provision of Basic Services in a well-structured, efficient and integrated manner

H. Sustainable and Inclusive Local Economic Development

- Creating an enabling environment for Economic Growth, Rural Development and Employment opportunities.
- Developing and implementing regional economic strategies and effective Land Use Management approaches as drivers for economies of scale and social cohesion.

I. Good Governance and Public Participation

- Strengthening internal oversight and accountability for effective, accountable and transparent leadership
- Encouraging the involvement and collaboration of Communities and Stakeholders through working together to achieve good governance in an integrated manner.
- Fostering sound and productive labour relations

J. Financial Viability and Management

- An effective, efficient and co-ordinated financial management that enables CoM to deliver its mandate.
- Implementing revenue management in order to unlock alternative revenue generation opportunities

CITY OF MATLOSANA

Sustaining the above **strategic priorities** are the following **critical strategic enablers**:

6. ICT and Data Intelligence

- Modernisation of existing manual systems and ensuring data integrity on order to rely on data intelligence for planning and execution of programmes.

7. Conducting Research

- To inform planning, customised policy, regulatory and new or alternative revenue streams that will enhance financial viability of the municipality

8. Skills and Capacity Building

- Targeted recruitment of human resources in line with the IDP imperatives
- Facilitate learning, reflecting and sharing on critical programmes that benefit the human capital of the municipality

9. Structured Strategic Partnerships

- Building strategic and global partnerships for development, i.e. widen partnerships network and learning with other municipalities and regions with similar characteristics as CoM and
- Unlocking implementation barriers through partnerships, negotiations and facilitation.

10. Strategic Profiling of the Municipality

- Relying on the Communication and Stakeholder Management Strategy to create platforms for community engagement, conversations and publishing feedback regarding CoM performance, efficiency and sustainability; and
- Establishing educational programmes and initiatives on service delivery and health awareness for the communities

CITY OF MATLOSANA

SPATIAL ANALYSIS & RATIONALE



INTEGRATED ENVIRONMENTAL MANAGEMENT

DEFINING THE ENVIRONMENT

The term "environment" has been narrowly understood as meaning the ecology or physical nature, e.g. water, air, fauna & flora, etc, thus excluding the other most important parts that give the environment its entirety. It can also be defined as the social environment context is a group of identical or similar social positions and roles. Social environment of an individual is the culture that he or she was educated and / lives in, and the people and institutions with whom the persons interacts. For example, there are artistic environments, educational environments and political environmental members.

The environment also include an ecosystems and their constituent parts(including people and communities), all natural and physical resources and those physical qualities and characteristics of an area that contribute to people's appreciation of its pleasantness, aesthetic coherence, and cultural and recreational attributes as well as the social, economic, aesthetic, and cultural conditions which affect the matters of an ecosystem. If this holistic approach is adopted in environmental management, then the world can be said to be moving towards sustainability.

LEGISLATIVE PERSPECTIVE

In the process of transformation in South Africa, environmental management has also received guidance by way of different legislations that needs to be incorporated into planning and development by all spheres of government in order to achieve sustainable development. The following (not limited) are the major legislative frameworks that give effective to the subsequent legislations of environmental management:

The Constitution of the Republic of South Africa Act 108 of 1996:

Wherein Section 24 has made a provision that everyone has the right;

- (a) To an environment that is not harmful to their health and well-being and
- (b) To have the environment protected, for the benefit of present and future generations, through reasonable legislative and other measures that:
 - Prevent pollution and ecological degradation
 - Promote conservation, and
 - Secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development

The National Environment Management Act No.107 of 1998: has made provisions for the fact sustainable development requires integration of social, economic and environment factors into planning, implementation and evaluation of decisions to ensure that development benefits not only the present but the future generations. NEMA Act also recognizes that the previously disadvantaged need respect protection and recognition of their rights to a sustainable economic, social and ecological environment for the fulfillment of their basic needs by the state.

Local Agenda 21

As originated in the UN Conference on Environment and Development (also called Earth Rio Summit) in 1992, the LA 21 was identified as the potential and essential link of global problems to local solutions through a principle: "think globally, act locally" in order to fulfill sustainable development. Thus it recognizes that the municipalities as the sphere of governance that is closest to the people or communities that can effect tangible changes in attitudes and activities at a community level. LA 21, like local legislation, promotes integration of planning process with

CITY OF MATLOSANA

economical, social and environmental sustainability in order to achieve the goals of sustainable development that the present generation owes to the future generation.

Integrated Environmental Management

Chapter 5 of NEMA makes provision for the relevant environmental management tools in order to ensure the integrated environmental management of activities. The following are the examples of how this integration should take place.

- **Development projects**

When a project is being planned it is extremely crucial to bear in mind that it may have impacts on the environment in one way or the other. NEMA; Section 23 (2) (b) provides that the general objective of integrated environmental management is to “identify, predict and evaluate the actual and potential impact on the environment, socio-economic conditions and cultural heritage, the risks and consequences and alternatives and options for mitigation of activities, with the view of minimizing negative impacts, maximizing the benefits, and promoting compliance with the principles of environmental management. It further says that before any actions and decisions are taken in connection with such activities, adequate consideration must be taken. LA 21, on this note, refers to this approach as “a precautionary principle” whereby if it suggests that risks of irreversible environmental damages must not be ignored or postponed for the sake of project progress and because of lack of full and scientific knowledge. In a nutshell it is by law that development projects should follow the Environmental Impact Assessment (EIA) process for their sustainability to be guaranteed. Example of such projects could be housing development, water reticulation or pipeline installations, mining operations, etc.

Therefore the municipality should take it upon itself to budget time and financial resources for environmental consultation as well as mitigation measures for such projects. Should this be taken into consideration, delivery targets will be more realistic, if timeframe also includes the impact assessment.

Therefore the municipality should take it upon itself to budget time and financial resources for environmental consultation as well as mitigation measures for such projects. Should this be taken into consideration, delivery targets will be more realistic, if timeframe also includes the impact assessment.

Interventions so Far

Environmental Education: As a matter of principle by LA 21 which states that the local government, which is the closest to people, should play a vital role in educating, mobilizing and responding to the public to promote sustainable development, Environmental Youth Clubs for the Southern District has been very instrumental in this regard where it has been conducting environmental road show all over provinces preaching the word of the environmental protection.

LA 21 encourages the consultation and participation of communities in order for them to make a reality out of the ideology of “think locally, act globally” and effect changes in behavior and attitudes towards environmental sustainability. The environmental task team has embarked on environmental awareness campaigns through observation of the environmental calendar days, educating communities and schools on environmental management. The Department of Environmental Affairs & Tourism has sustain the initiatives programme named “the Social Responsibility Poverty Relieve Project” that is targeting to reduce high ratio of unemployed youth groups (18-35yrs) though 99% it temporary jobs & 1% permanent jobs. The unemployment youth

CITY OF MATLOSANA

is trained voluntary by DEAT in environmental & tourism issues in order to encompass them in their own initiatives in their localities.

REQUIRED INTERVENTIONS

Environmental Education and Awareness

The partnership has come to realize that there are many interventions coming from different directions that have not yet formed part of the task teams. As a matter of cooperative governance principle, this situation will have to be re-looked. It is therefore proposed all the teams operating within the district convene an Environmental Education and Awareness Summit, whose outcomes should be a coordinated effort towards environmental education.

Environmental Planning Tools

The Strategic Environmental Assessment (2000) is the only official environmental tool to be addressed at a local level. Due to changes that have taken place in the environment as well as interventions since 2000 when it was developed, this tool should be obsolete needs to be reviewed. Other relevant and required tools need to be developed in order to ensure effective planning, reporting and management of the environment.

SUMMARY OF ENVIRONMENTAL ISSUES

Issue	Casual Factors	Required Interventions
Soil Erosion	Roads, Pathways, Mining and uncontrolled human induced veld fires	<ul style="list-style-type: none">• Conservation practices and thorough controls
Loss of Indigenous Vegetation	Cultivation, poor farming practices, alien plant invasion, ribbon development, poor catchments management, housing development, firewood harvesting	<ul style="list-style-type: none">• Education• Law enforcement; no development in areas currently not zoned for development unless effects have been considered under National Environmental Management Act: Listed Activity Regulation 386 & 387, including local and district EMP's
Air Pollution	Mining Activity	<ul style="list-style-type: none">• Monitoring & Compliance with Air Pollution Legislation
Illegal sand mining	Non-compliance and operations without permits	<ul style="list-style-type: none">• Law enforcement• Adherence of mining operations to the new NEMA Regulations.
Water Pollution	Alterations in the natural drainage patterns	<ul style="list-style-type: none">• Integrated catchments planning that will control activities likely to have negative impacts on water and estuarine systems.

CITY OF MATLOSANA

Urbanization of Rural areas	Lifestyle changes that are not supported by adequate (if at all) social services in the rural areas, viz. waste management	• Integrated Management Plan	Waste
-----------------------------	--	------------------------------	-------

The Legal Register

The legal register requires each municipality to comply with environmental Bylaws, though it still a challenge that might take time in order to achieve this task as it needs budgetary plenary. The legal register it done with the aim to reduce the environmental issues surrounding our communities and with a concept of trying to achieve better health lives and clean environment for everyone. The following list of the legal register to comply with:

1. The National Environmental Management Air Quality Act, No 39 of 2004
2. The Integrated Waste Management Bill, November of 2004
3. The National Environmental Management Act, Act No 107 of 1998
4. Environmental Impact Assessment Regulations, 2006
5. The Environmental Conservation Act, No of 1999
6. The National Environment Management: Biodiversity Act of 10 of 2004
7. The White Paper on Integrated Pollution and Waste Management, 2000
8. The National Water Act No 36 of 1998
9. The World Heritage Convention Act
10. The National Waste Management Strategy Implementation
11. The National Environment Protected Areas Act
12. The Tourism Amendment Act
13. The National heritage Council Act, Act NO 11 OF 1999

Department of Environmental Affairs and Tourism

An integrated environmental management is the code of practice that ensures that environmental considerations are fully integrated into the management of all activities to achieve desirable balance between conservation and development.

The DEAT Guideline on Strategic Environmental Assessment 2000, environmental management must be integrated and acknowledge that all elements of the environment to be linked and interrelated, and it must be taken into account the effects of decisions on all aspects of the environment and all people in the environment by pursuing the selection of the best practicable environmental option.

The main focus areas are:

- *Support to environment and sustainable development in the North West*
- *The Integrated Waste management Plan*
- *Air Quality Management Plan*
- *Environmental Impact Assessment for specific projects*
- *The spatial development framework*
- *Environmental toolkit for IDPs*
- *Capacity building for environmental management and sustainable development*

CITY OF MATLOSANA

DEPARTMENT OF ENVIRONMENTAL HEALTH

Project name	Description	Budget	Funding source	Location	Time frame
District Air Quality Management Plan	A framework within Air Quality Monitoring and licencing shall be implemented within the District.	1 500 000.00	District	District wide	6 – 8 months
Environmental health information management system (phase 2)	A computerised information system which be linked to local municipalities' data base which will also measure performance of the Department against set targets.	500 000.00	District	District wide	6 – 8 months
Environmental awareness campaigns and capacity building initiatives	Initiatives/campaigns to educate and capacitate communities on environmental health issues	700 000.00	District	District wide	Ongoing
Compilation of District Environmental Health by-laws	To compile uniform environmental health by-laws to enable environmental health practitioners to enforce the requirements of the Health Act.	500 000.00	District	District wide	6 – 8 months

D1: SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT



CITY OF MATLOSANA

KEY SERVICE DELIVERY IMPROVEMENTS

The municipality continues to instil a sense of conservation of power and water to all employees on the importance of ensuring that all lights and electrical appliances are switched off before knock off time as well as to make sure that all water taps and toilet cisterns are not left running as well as to report defects of same to the maintenance division.

It is worth mentioning that the City of Matlosana have tried to adhere to the principle of good governance as it is integral to economic growth, the eradication of poverty and for the sustainable development of the community we serve.

The Municipality has taken extra ordinary measures to tend to the basic service needs of all residents in the city despite the reduced budget allocation by the National Treasury.

Completed MIG Projects 2015/2016

Upgrading of water mains in Kanana - R3 Million

Installation of sewer outfall line in Kanana Extension - 14 R610 833

R7 Million upgrading mechanical and electrical equipment at sewer pump-stations opening of one (1) new solid waste cell on existing waste disposal site in Klerksdorp - R2.8 million

Main storm-water drainage in Kanana - R5.7 million

Main storm-water drainage in Khuma - R4.2 million

Main storm-water drainage in Alabama - R4.2 million

Jouberton hot spot high mast light - R1 million

The following have been achieved:

- Provided 100% of urban households with access to basic water.
- Provided 77% of rural households with access to basic water.
- Provided 99% of urban households with access to basic sanitation.
- Provided 80% of rural households with access to basic sanitation.
- Provided 100% of urban households with access to basic electricity.
- Provided 100% of approved rural settlements with free basic alternative energy (indigents).
- Provided 100% of registered rural settlements earning less than R8 040 per month with access to free basic services.
- Provided 100% of urban households with access to basic refuse removal.
- Reduced water distribution losses with 25%.

CITY OF MATLOSANA

COUNCIL'S PERFORMANCE IN THE 2016/17 FINANCIAL YEAR MEASURED AGAINST THE KEY PERFORMANCE AREAS (KPA's)

The capital budget and the IDP are aligned to the City of Matlosana's Vision 2020 and performance management.

All projects have been referenced to the directorates Key Performance Area's (KPA's) contained in the IDP and the Performance Contracts of section 57 employees (municipal manager and directors), monitored through the quarterly reviews in the Service Delivery and Budget Implementation Plan (SDBIP).

The budget is aligned with all IDP and capital projects to illustrate the direct link to the objectives, as set out in the IDP. The projects were thoroughly deliberated upon in the IDP / PMS Steering Committee, Representation Forum and Portfolio Committee meetings. All projects based on community needs are prioritized and defined in the IDP.

BACKLOGS ON SERVICE DELIVERY

The biggest challenge for Council is not to create unrealistic expectations, but to develop a medium to long term strategy to address backlogs and to ensure that the community is involved, understand and adopt the strategies.

Due to the closure of mines and migration of families from drought affected farming settlements coupled with disaggregation of the existing families in various settlements put more pressure in the upgrading of core bulk infrastructure.

The current calculated cost for the upgrades range from R156 Million to R175 Million per annum spread over a period of five (5) years, to be in par with the backlog.

The directorate managed to deal among others with the backlog of major water pump-line refurbishments to minimise water losses and to ensure sustainable water supply to the Communities. Bulk Sanitation Service has been provided to unlock new developments in the area and to address backlog maintenance on the Waste Water Treatment Plants to ensure compliance on the sewage effluent and better the lives of the citizens.

Township Establishment were accordingly completed to provide proper proclaimed settlements. Timeous completion of the Pedestrian Bridge safe storm-water drainage and roads upgrades among communities is key to the safety of road users and residents. Implementation of affordable low cost housing to the Community is notable. Various rural communities have been prioritised to receive access to water supply during the drought period through all possible means, e.g. mobile water tanker and repairs of boreholes generators. Increased basic sanitation provision through the in-house projects and externally funded programme (Rapid Bucket Eradication Program) has been fast tracked.

The upgrade of key bulk infrastructure in the area through the MIG funding has unlocked key backlogs for the existing settlements and some new developments.

CITY OF MATLOSANA

Two (2) new schools have been viable through the current upgrades and other existing settlements have benefitted from this. The newly established townships allowed for institutional erven such as extra schools and Primary Health Care Clinics. The following two (2) major projects are implemented by the Department of Human Settlements viz., completed CRU's in Meiringspark and the low cost housing in the newly proclaimed Alabama Extension 4 and 5.

Lack of funding by the Municipality also plays an inhibition in the quick turnaround township establishment applications.

Ageing infrastructure still remains a huge challenge in the Municipality.

SERVICE BACKLOGS AS AT 30 JANUARY 2017				
Services	*Service level above minimum standard		Households (HHs)	
			**Service level below minimum standard	
	No HHs	% HHs	No HHs	% HHs
Water	167 430	99.50%	827	0.50%
Sanitation	165 974	98.64%	2283	1.36%
Electricity	164 694	98.00%	3563	2.00%
Waste Management	164 644	97.84%	3 613	2.16%

% HHs are the service above / below minimum standard as a proportion of total HHs.

FREE BASIC SERVICES

- The Council accepts that they are responsible for the rendering of services in terms of schedules 4 and 5 of the Constitution as well as other services which may be delegated by National and Provincial Government.
- Main sources of income consist of transfers from other spheres of government of which intergovernmental transfers are the most important. A portion of this income (equitable share) is earmarked for indigent relief which will be used to alleviate and address poverty.
- The council has made a few changes in the indigent and credit control policies to improve the benefits for indigents.
- The Council will endeavour to render a basic standard and level of services necessary to ensure an acceptable and reasonable quality of life and which takes into account health and environmental considerations.
- The basic point of departure is that Council will assist, through funds received from National Government; to provide basic services to "poorer" households within the Council's service provision area in this regard no discrimination on any grounds will be allowed.
- Only households where the total household income is less than R2 860 per month which is the maximum old age grant equal to two old age pensions may apply for indigent support.

CITY OF MATLOSANA

LEVEL OF INDIGENT SUPPORT

The level of indigent support will be as follows:

Water: Usage: An indigent subsidy amount equal to the value of 6 kℓ water and thereafter normal tariffs will apply. A water management device will be acquired and inserted in properties qualifying for indigent relief who continually consume above 6 kℓ over a period of 3 months, so as to reduce the consumption to affordable levels.

Basic Fees: A subsidy amount equal to the value of the basic fees as determined by the water tariffs.

Refuse removal: Removal once (1) a week of 85 or 240-liter container: Free of charge per month

Sewerage: Cost of drainage basic charge plus additional sewerage charge per dwelling house: Free of charge per month.

Electricity: Usage: A maximum indigent subsidy of 50 kWh free of charge and thereafter normal tariffs will apply and (Should the electricity purchased exceed 450 kWh per month, over a twelve month average up to June of the completed financial year, such tariff shall be changed and the 50kWh free will no longer be allocated).

Basic Fees: A subsidy amount equal to the value of the basic fees as determined by the electricity tariffs

Alternative Energy: Those indigent South African consumers who do not have access to electricity qualify for alternative energy sources. According to the National Policy for Indigents, paraffin may be utilized as one of the core sources for alternative energy. These consumers will qualify for a once-off annual supply of a double plate paraffin stove as well as two paraffin lamps.

Simultaneously, they qualify for 20 litres of paraffin per month in order to utilise the supplied items and thereby have access to alternative energy.

Property Rates: 100% of the balance of the rates as subsidised by the Property Rating Policy will be subsidised for indigent residents. (The gross total household income of the residential property may not exceed R2 860 (Two thousand, eight hundred and sixty rand) or the maximum income of the Senior Citizens and Disabled Persons Rates Rebate Scheme, which receives a 100% rates rebate and the applicant may not be the registered owner of more than one property; and must be a full-time occupant of the property.)

D2: MUNICIPAL INSTITUTIONAL DEVELOPMENT & TRANSFORMATION



CITY OF MATLOSANA

STRUCTURE

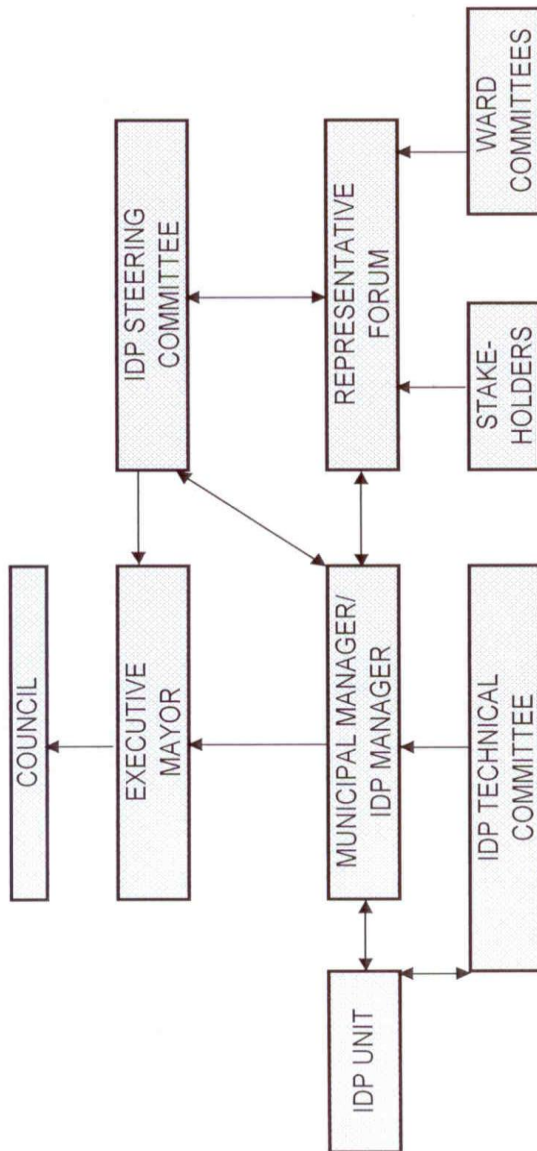


CITY OF MATLOSANA

INSTITUTIONAL ORGANOGRAM (DIAGRAM)



CITY OF MATLOSANA



CITY OF MATLOSANA

ORGANIZATIONAL STRUCTURE

The City of Matlosana has an organizational structure which is aligned to the IDP and is reviewed from time to time to ensure operational effectiveness.

The overhead organogram introduced a revised restructuring of the municipality's directorates. The Directorates include the following:

HIGH LEVEL STRUCTURE

DIRECTORATE
Office of the Municipal Manager
Budget and Treasury Office
LED and Tourism
Corporate Support Services
Public Safety
Community Services
Engineering and Infrastructure
Agriculture, Land and Rural Development

Current Status on Filling of Senior Managers Positions

POST DESIGNATIONS	STATUS
Municipal Manager	Filled
Chief Financial Officer (CFO)	Filled
Director: Budget and Treasury Office	Vacant
Director: LED and Tourism	Vacant
Director: Corporate Support Services	Vacant
Director: Public Safety	Vacant
Director: Community Services	Vacant
Director: Engineering and Infrastructure	Vacant
Director: Agriculture, Land and Rural Development	Vacant

In terms of part 7 section 82 of the Local Government: Municipal Structures Act 117 of 1998, as amended, the municipality must appoint the Municipal Manager, who is the head of administration and therefore the Accounting Officer. In terms of section 55 of the Local Government: Municipal Systems Act 32 of 2000, as amended, the Municipal Manager as head of administration is subject to policy directives of the Municipal Council and is responsible for the formation and development of an efficient, economical, effective and accountable administration and must manage the municipality in accordance with all legislation and policies pertaining to local government. In terms of section 50 the Local Government: Municipal Systems Act 32 of 2000, as amended, the Council in consultation with the Municipal Manager must appoint managers who are directly responsible to the Municipal Manager and who must have relevant and requisite skills, expertise and competencies to perform the duties associated with the posts they each occupy.

CITY OF MATLOSANA

The Municipal Manager is also accountable for all the income and expenditure and all assets as well as the discharge of liabilities of the municipality, including proper and diligent compliance with the Municipal Finance Management Act, 53 of 2003.

Senior managers or directors who report directly to the Municipal Manager are delegated such functions as the Municipal Manager may delegate to them and are responsible for all those matters delegated to them, including financial management as well as discipline and capacitating of officials within their areas of responsibility, together with compliance with all legislation governing local government, its policies and by-laws.

KEY PERFORMANCE AREAS: PERFORMANCE MANAGEMENT SYSTEMS

PERFORMANCE MANAGEMENT SYSTEM

When integrated development planning was introduced as the tool to realise the developmental role of local government, performance management was introduced to monitor and measure the implementation of the IDP. The IDP provides the framework for strategic decision making and performance management ensures that the desired results are achieved during implementation.

Performance management is the monitoring and evaluation of an organisation (or individuals working for the organisation) against agreed criteria in order to reach goals and objectives. Measurement takes place in line with the organisation's vision, mission and objectives. To know how we are doing is the key to doing it better.

A performance management system for municipalities should be

- Seamlessly integrated with the IDP and all its components;
- Developed around the specific circumstances of the municipality;
- Simple and easy to understand;
- Focussed and balanced and measuring what it is supposed to measure;
- Realistic and progressive;
- Practical and easy to maintain; and
- Result orientated, i.e. measuring outputs and outcomes.

There are three elements of the performance management system:

System: A municipality must develop a framework which will deal with the “how” to work with performance information. It will also be developing a model which tells it what performance dimensions should be measured and managed. It is a truism that “what can be measured, can be managed” and this applies to the PMS for municipalities. Together these two aspects make up a municipality’s performance management system. The whole performance management system links in clear ways to the IDP, municipal budget and staff performance management system.

Model: A performance management model is a choice about which aspects or dimensions of performance that should be measured. Different models give different pictures of performance by emphasizing different things to measure. The model that a municipality chooses (or develops by itself) will influence which indicators it decides to use, and how it will group these indicators together into areas of performance (efficiency, effectiveness, becoming a learning organisation, customer management, etc.). A model is distinguished here from the performance framework and the performance system.

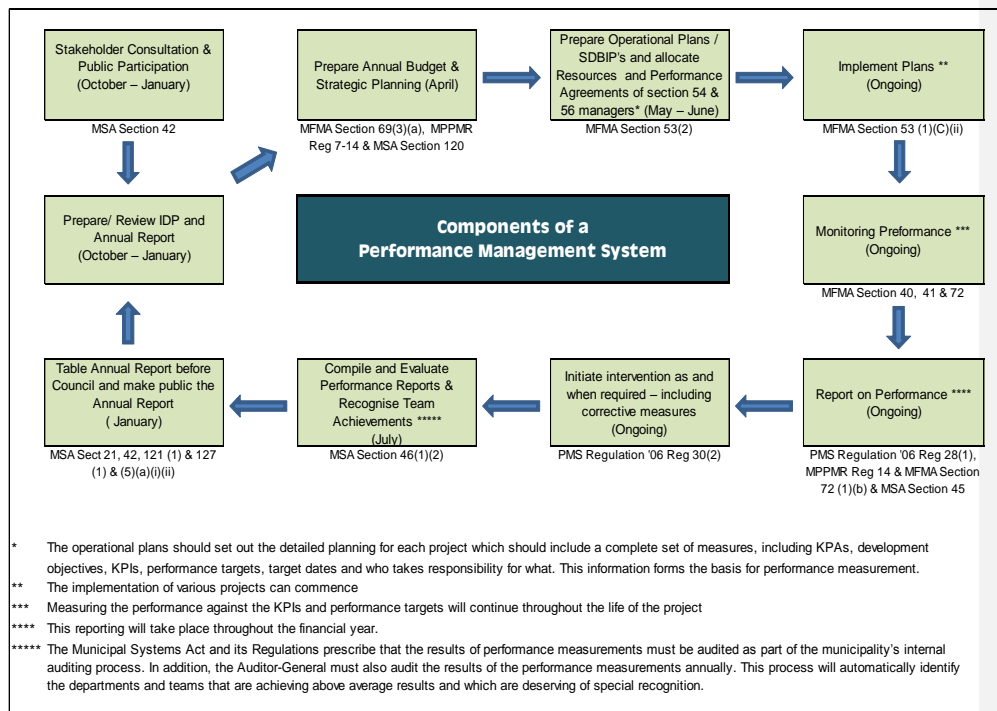
Framework: A performance management framework is the way a municipality collects, presents and uses its performance information. It is a practical plan, made up of mechanisms and processes, for the municipality to collect, process, arrange and classify, examine and evaluate, audit, reflect on and report performance information.

These mechanisms and processes work in a cycle which must be linked to the municipality’s normal planning (IDP and otherwise) and the

CITY OF MATLOSANA

annual budgeting cycle. A framework is therefore about „how“ a municipality goes about working with performance information. It is distinguished here from the performance model and the performance system.

The PMS is the central management tool that will assist the municipal council to improve service delivery by channelling the efforts of its departments and employees to meet performance targets and in so doing ensure that the municipality achieves its strategic objectives. Performance management is not, however, a new management concept, as managers have in their day-to-day management function, perhaps unknowingly, been practicing performance management by simply ensuring that goods and services are delivered according to the required standards. However, to ensure that the process of performance measurement is comprehensive, it is necessary to implement a PMS, which will give clear guidance on the approach and processes to be followed in monitoring and evaluating performance.



Legislation governing performance management

The broad framework for the establishment of a PMS is described in Chapter 6 of the Local Government: Municipal Systems Act, 32 of 2000 (MSA) which inter alia, requires municipalities to:

- Establish a PMS that is commensurate with its resources, best suited to its circumstances and in line with the priorities, objectives, indicators and targets contained in its IDP with the involvement of the community;

CITY OF MATLOSANA

- Promote a culture of performance management among its political structures, political office bearers and councillors and in its administration;
- Administer its affairs in an economical, effective, efficient and accountable manner;
- Set appropriate key performance indicators (KPIs) and measurable performance targets with regard to the municipality's development priorities and objectives set out in the IDP in consultation with the community;
- Establish mechanisms to, at least once per year, monitor, measure and review performance in consultation with the community;
- Set up appropriate mechanisms to timeously detect under-performance;
- Conduct an internal audit on performance;
- Submit results of performance measurement for audit by the Auditor-General (AG), annually ;
- Include a report on performance as well as the audit report on performance by the AG, in the municipality's annual report required in terms of Section 121 of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA); and
- Publish the annual report for the information of councillors, staff, public and other spheres of government.

Other pieces of legislation which also impact on performance management are:

- Municipal Planning and Performance Management Regulations, 2001, Chapter 3, by the Department of Provincial and Local Government
- Local Government: Municipal Systems Amendment Act, 2002 (Act No. 44 of 2003)
- Performance Management Guidelines for Municipalities, 2001, by the Department of Provincial and Local Government
- DPLG. 2001. PMS Training Manuals
- Local Government: Municipal Performance Regulation for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006
- Framework for Managing Programme Performance Information by the Department: National Treasury, May 2007
- IDP Guide : Section 5 and 6
- The White Paper on Local Government, 1998

Steps in developing a performance management system

The following steps should be followed in developing a framework for the PMS:-

- assess to current reality (baseline information), identify gaps in the current approved IDP and PMS Framework;
- identify stakeholders / role players ;
- create structures working documents for the municipality;
- publicise the draft PMS framework;
- the consultation with the IDP/PMS Steering Committee;
- invite public comments and inputs via the media & inspections;
- policy work shopped with councillors and adopt the system

The Municipal System Act requires municipalities to develop a performance management system suitable for their own circumstances but, which have to address the following:

- A framework that describes "how" the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different players.

CITY OF MATLOSANA

- A performance management model which describes “what” aspects or dimensions of performance will be measured. Different models give different pictures of performance by emphasizing different things to measure. The model that a municipality chooses (or develops by itself) will influence which indicators it decides to use, and how it will group these indicators together into areas of performance (efficiency, customer management, etc). If a framework is about process (how), a **model** is about **content** – ‘**what**’ aspects of performance get to be measured and managed.

In developing its performance management system, a municipality must ensure that the system:

- Complies with all the requirements set out in the Act.
- Demonstrates how it is to operate and be managed from the planning stage up to the stages of performance review and reporting.
- Clarifies the roles and responsibilities of each role player, including the local community, in the functioning of the system.
- Clarifies the processes of implementing the system within the framework of the integrated development planning process.
- Determines the frequency of reporting and the lines of accountability for performance.
- Relates to the municipality’s employee performance management processes.
- Provides for the procedure by which the system is linked to the municipality’s integrated development planning processes.
- Implement a strategic focus model.
- Publicise the draft PMS framework;
- Consultation with the IDP/PMS Steering Committee;
- Invite public comments and inputs via the media & inspections;
- Policy work shopped with councillors and adopt the system
- Adoption of performance management system.

The performance management framework should be revised annually. This process involves the development of a framework within which performance management processes will occur. The IDP/PMS Steering Committee plans how the process for developing the system is to be managed within the framework of the legislation. This includes the identification of stakeholders and establishment of structures to facilitate the development of the system. The clear identification of stakeholders is crucial, including groups within citizens and communities, councillors, officials and partners.

To ensure the meaningful participation of all stakeholders the following performance management structures should be utilised:

- Ward committees.
- IDP/PMS Steering Committee.
- Representation Forum.

For internal participation by senior management, monthly interaction meetings must be held. Following the development of the performance management system, or adopting a system that suits the circumstances, a municipality must publish the system in the local media for public comment. The publication needs to be for a reasonable period.

Following incorporation of the public comments into the draft system Council adopts the system when it is satisfied that the process was handled in accordance with the legislation and the proposed system complies with the requirements of the law, especially the regulations governing the nature of the system. A Performance Management System must be adopted before or at the same time as the commencement of the process of setting key performance indicators and targets, in accordance with its integrated development plan.

CITY OF MATLOSANA

Role-players and their responsibilities in performance management

In developing its performance management system, a municipality must ensure that roles and responsibilities regarding development and implementation of PMS are known. The following table shows the role player, the role and responsibility and the benefit of the role player.

ROLE PLAYER	ROLES AND RESPONSIBILITIES	BENEFITS
COUNCILLORS Executive Mayor	<ul style="list-style-type: none"> ➤ Facilitate development of long term vision, IDP and PMS ➤ Provide strategic direction and manage development of IDP 	<ul style="list-style-type: none"> ➤ Optimum and equitable service delivery. ➤ Promotes public awareness and satisfactions.
Portfolio Committee	<ul style="list-style-type: none"> ➤ Manage, review and monitor the implementation of IDP 	<ul style="list-style-type: none"> ➤ Facilitates a process of benchmarking and collaboration with other municipalities.
Council	<ul style="list-style-type: none"> ➤ Adapt PM framework and approve the IDP ➤ Monitor Performance 	<ul style="list-style-type: none"> ➤ Provides a mechanism for the monitoring, implementation and review of the IDP.
OFFICIALS Municipal Manager	<ul style="list-style-type: none"> ➤ Provide strategic direction on the development of the PMS ➤ Ensure an agreed plan for the development of the PMS ➤ Identifies a person or committee to coordinate and manage the development of the PMS (delegate) ➤ Ensure that the appropriate institutional arrangements are in place ➤ Ensure the PMS framework is adapt ➤ Present PMS to Executive Mayor and Council ➤ Ensure alignment of key municipal systems, structures and procedures (e.g. HR Planning) to support PMS and strategic management of development and performance ➤ Monitor progress and report to Executive Mayor ➤ Ensure the development and management of an appraisal system for individual performance 	<ul style="list-style-type: none"> ➤ Clarifies goals, targets and work expectations of the executive management team, departmental managers, line managers and individual employees. ➤ Facilitates the identification training and development needs at different levels in the municipality. ➤ Provides an objective basis upon which to reward good performance and correcting under performance. ➤ Mechanism for early warning indicators to check and ensure compliance.
Directors & Heads of Departments	<ul style="list-style-type: none"> ➤ Providing technical and sector expertise and information relating to performance measures and targets 	<ul style="list-style-type: none"> ➤ Enhances the status and role of Internal Audit.

CITY OF MATLOSANA

	<ul style="list-style-type: none"> ➤ Implement and manage the PMS in their departments ➤ Implement the business plans and monitor progress of Individual performance plans 	
PMS Manager	<ul style="list-style-type: none"> ➤ Compilation and submission of quarterly compliance report to the Municipal Manager, Internal Audit and Performance Audit Committee ➤ Monitor compliance to the PMS Framework as agreed to by council ➤ Maintaining adequate records of the PMS ➤ Compiling of the Annual Performance Report ➤ Compiling of the Annual Report ➤ Compilation of Mid-Year Performance Report and Assessment Report to Executive Committee 	
IDP Manager	<ul style="list-style-type: none"> ➤ Managing & compiling of IDP 	
Internal Audit	<ul style="list-style-type: none"> ➤ Auditing performance measures ➤ Assess functionality and legal compliance of the Performance Management System 	
IMATU & SAMWU	<ul style="list-style-type: none"> ➤ Represent members interest in terms of the PMS process and fairness ➤ Ensure buy-in for PMS from members ➤ Ensure PMS in line with labour relations policies and legislation ➤ Ensure PMS integrated with IDP (social and developmental issues) 	
Employees	<ul style="list-style-type: none"> ➤ Execute individual performance plans 	
IDP/PMS Steering Committee	<ul style="list-style-type: none"> ➤ Development and implementation of IDP/PMS ➤ Summarising and processing inputs from the consultative process 	
Other Partners Auditor General	<ul style="list-style-type: none"> ➤ Ensure legal compliance 	<ul style="list-style-type: none"> ➤ Provides early warning signals of under-performance, which can enable proactive and timely interventions in municipalities experiencing
Performance/Audit Committee	<ul style="list-style-type: none"> ➤ Independent audit on legal compliance 	
National Treasury	<ul style="list-style-type: none"> ➤ Prescribe relevant legislation 	

CITY OF MATLOSANA

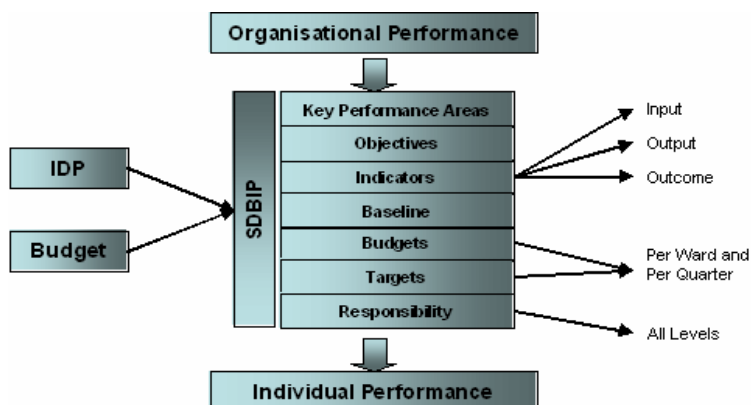
	<ul style="list-style-type: none"> ➤ Provide PMS advice and guidance ➤ Evaluate PMS 	difficulties
DPLG	<ul style="list-style-type: none"> ➤ Support the implementation of PMS 	
SALGA	<ul style="list-style-type: none"> ➤ Facilitate compliance to PMS requirements ➤ Provide advice ➤ Support Municipalities to implement PMS 	
Communities	<ul style="list-style-type: none"> ➤ Plan and articulate the needs of communities ➤ Identification of priorities ➤ Influence the choice of indicators and setting of targets ➤ Monitor performance against commitment; and ➤ Review municipal performance and suggest new indicators and results 	<ul style="list-style-type: none"> ➤ Provide a platform for community to inform and communicate with councillors.

It is important to note that the buy-in of all role-players will be the legitimate driving force for the implementation of performance management in the municipality and the devolvement of the system should include all levels of staff while ensuring the municipality remains accountable to the community.

Developing a personal performance plan / service delivery and budget implementation plan (SDBIP)

In terms of the mentioned legislation, the performance of the municipal manager and managers directly accountable to municipal managers must be measured in accordance with his / her personal performance plan (SDBIP) which includes objectives and targets that are practical, measurable and based on the KPI set out by the IDP.

The municipal council must first develop a Service Delivery and Budget Implementation Plan as part of the performance management system and performance agreement of the municipal manager and managers directly accountable to municipal managers. A SDBIP will comprise of the following elements:-



CITY OF MATLOSANA

Key performance indicators must be established to measure the financial and non-financial aspects of performance management, thus:-

Financial aspects:	New revenue income generated; Monetary health of the organization
Non-Financial aspects:	Impact on achievement of vision, strategy, objectives Ability to shape and re-shape an organisation within the dynamic environment in which they operate to ensure that the strategy and objectives are achieved

Priorities are essentially the issues that the municipality pronounces to focus on in its responsibility to address the needs of the community. Priorities must be clustered into the following key performance areas, which represent the broad development mandate of local government:-



All KPA's of the IDP need to be translated into a set of clear and tangible objectives. The statement of objectives requires a tangible, measurable and unambiguous commitment to be made. Key performance indicators should include outcomes and the impact of a performance area with regards to the municipality's development priorities and objectives as set out in the IDP. The IDP delivers products such as, amongst others a set of delivery priorities and objectives, a set of internal transformation strategies, priorities and objectives, identified projects that contribute to the achievement of the above objectives and a financial plan. They are measurements that tell us whether progress is being made in achieving our goals or strategic objectives. Indicators are statements of measurement and are used to indicate whether progress is being made in achieving the goals and it measures performance on outputs and outcomes.

Municipalities require the following indicators to measure the development priorities, objectives and budget:-

► Baseline Indicators

CITY OF MATLOSANA

- ▶ Input Indicators
- ▶ Output Indicators
- ▶ Outcome Indicators
- ▶ Composite Indicators

Performance targets are the planned level of performance or the milestones an organization sets for itself for each identified indicator. It is important to know how the organization is performing at the current moment in order to determine, after a period of time, if any positive progress was made. The targets need to be realistic, measurable and be commensurate with available resources and capacity.

Performance targets measure the efficiency, effectiveness, quality and impact of the performance of the municipal manager and managers directly accountable to municipal managers, as well as the municipality. It is important that the set target is commensurate with available resources and the municipality's capacity.

A useful set of criteria of selecting performance targets is the 'SMART' criteria:-

- ▶ Specific – The nature and the required level of performance can be clearly identified;
- ▶ Measurable – The required performance can be measured;
- ▶ Achievable – The target is realistic given existing capacity;
- ▶ Relevant – The required performance is linked to the achievement of a goal;
- ▶ Time-bound – The time period or deadline for delivery is specific.

Formatted: Picture bulleted + Level: 1
+ Aligned at: 0 cm + Indent at: 0.63
cm

It is important to identify the action steps required for achieving each performance target. In practice it is found that this step reveals the magnitude of the task of achieving the set performance targets and often results in review of time frames and due dates. It also maps out the logical path towards achieving the performance target and therefore enables managers to effectively track progress. By ticking-off the actions that have been completed by an individual responsible for achieving a specific performance target it makes it possible to, at any time, demonstrate progress.

Performance monitoring, measuring and reviewing.

As a result of the performance management planning phase that is completed, it will be necessary to develop or adopt a model which will address the important phases monitoring, measuring, reviewing and reporting of organizational performance and individual performance (Section 57 employees).

Monitoring

Monitoring is a continuous activity to measure KPIs and performance targets. Monitoring provides for the systematic collection of information that enables management to evaluate whether satisfactory progress is being made with projects and action steps aimed at the achievement of performance targets and KPIs.

CITY OF MATLOSANA

Evaluation

Evaluation is designed to measure whether and to what extent the KPIs and performance targets are influencing the development objectives. It measures the impact and results of the work in progress and as such provides information required to re-appraise performance targets, KPIs and development objectives.

Reviewing

Review can only effectively be undertaken when information on current performance is known i.e. when monitoring and evaluation have taken place. This information indicates where things are working and where they are not working and thus it informs the planning process, including project planning, design and implementation.

Performance management reporting

Reporting requires that the municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements and analysis, and present this information in a simple and accessible format, relevant and useful to the specific target group, for review.

The MSA (2000) and MFMA (2003) provide for a range of reports that must be tabled at various time frames within Council.

The type and quality of the information is critical to the integrity of PMS. The collecting and reporting of must be linked to the existing management information system. Performance management in local government is a tool to ensure accountability, and it is necessary that the reporting process follows the lines of accountability.

TYPE OF REPORT	LEGISLATION	PURPOSE OF REPORT	DESCRIPTION OF REPORT
Monthly Budget Statements	MFMA Section 71 (1)(a) and (e)	Provides information on the revenue projections and expenditure for the year in comparison with the actual performance	The accounting officer of a municipality must by no later than 10 working days after the end of each month submit to the mayor and the relevant provincial treasury a statement in the prescribed format on the state of the municipality's budget reflecting the particulars for that month and for the financial year up to the end of that month. The statements must include:- (a) a projection of the relevant municipality's revenue and expenditure for the rest of the financial year and any revisions from initial projections; and (b) the prescribed information relating to the state of the budget of each municipal and entity as provided to the municipality in terms of section 87(10).
Quarterly IDP	MFMA Section	Indicates the	The SDBIP is a detailed plan

CITY OF MATLOSANA

& SDBIP Reports	53(1)(c)(ii) & 72, section MPPMR Regulation 14 & MSA Section 40, 41 & 45	municipality's quarterly performance against the set targets and objectives.	<p>approved by the executive mayor for implementing the municipality's delivery of municipal services and its annual budget. It is a key management, monitoring and implementation tool.</p> <p>The SDBIP must indicate-</p> <ul style="list-style-type: none"> ➤ service delivery targets and performance indicators for each quarter; ➤ Monthly projections of revenue to be collected for each source; ➤ Monthly projections of expenditure (operating and capital) and revenue for each vote; ➤ Quarterly projections of service delivery targets and performance indicators for each vote; ➤ Ward information for expenditure and service delivery; and ➤ Capital works plans.
Mid-Year Budget and DPLG Reports	MFMA Section 72(1)(b)(ii)(iii)	Report to consider mid-year performance and to make adjustments if necessary	<p>A municipality must:-</p> <ul style="list-style-type: none"> ➤ Establish mechanisms to monitor and review its performance management system at least once per year. ➤ Take steps to improve performance with regard to those development priorities and objectives where performance targets are not met. <p>The accounting officer of a municipality must by 25 January of each year-</p> <ul style="list-style-type: none"> ➤ Assess the performance of the municipality during the first half of the financial year, taking into account- ➤ The monthly statements referred to in section 71 for the first half of the financial year. ➤ The municipality's service delivery performance during the first half of financial year, and ➤ The service delivery targets and performance indicators set in the service delivery and budget implementation plan. ➤ The past year's annual report and progress on resolving problem identified in the annual report.
Performance Report	MSA Section 46(1)(2)	The performance report is an annually	A municipality must prepare for each financial year a performance report

CITY OF MATLOSANA

		publication which affords public the opportunity to judge performance of Council	<p>reflecting -</p> <ul style="list-style-type: none"> ➤ The performance of the municipality and of each external service provider during that financial year; ➤ A comparison of the performances referred to in paragraph (a) with targets set for and performances in the previous financial year; and ➤ Measures taken to improve performance. <p>An annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the Municipal Finance Management Act.</p>
Annual Report	MFMA Section 121(1)(2) & 127(5)(a) & (b)	<p>The purpose of an annual report is:-</p> <ul style="list-style-type: none"> ➤ To provide a record of the activities of the municipality or municipal entity ➤ To provide a report on performance against the budget of the municipality ➤ To promote accountability to the local community for the decisions made during the financial year to which the report relates for that financial year 	<p>Every municipality must for each financial year prepare an annual report in accordance with this Chapter.</p> <p>The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality in accordance with section 129.</p> <p>The annual report of a municipality must include:-</p> <ul style="list-style-type: none"> ➤ The annual financial statements of the municipality, and in addition, if section 122(2) applies ➤ Consolidated annual financial statements, as submitted to the Auditor-General for audit in terms of section 126(1) ➤ The Auditor-General's audit report in terms of section 126(3) on those financial statements; ➤ The annual performance report of the municipality prepared by the municipality in terms of section 46 of the Municipal Systems Act
Oversight / MPAC Report	MFMA Section 129 & 132 MFMA Circular 32	The purpose of such a report is to indicate if the council has approved or rejected the municipality's annual report.	The council of a municipality must consider the annual report of the municipality and of any municipal entity under the municipality's sole or shared control by no later than two months from the date on which the annual report was tabled in council in terms of section 127, adopt an oversight report containing the council's comments on the annual report, which must include a statement whether the council-

CITY OF MATLOSANA

			<ul style="list-style-type: none"> ➤ Has approved the annual report with or without reservations; ➤ Has rejected the annual report ➤ Has referred the annual report back for revision of those components that can be revised.
--	--	--	---

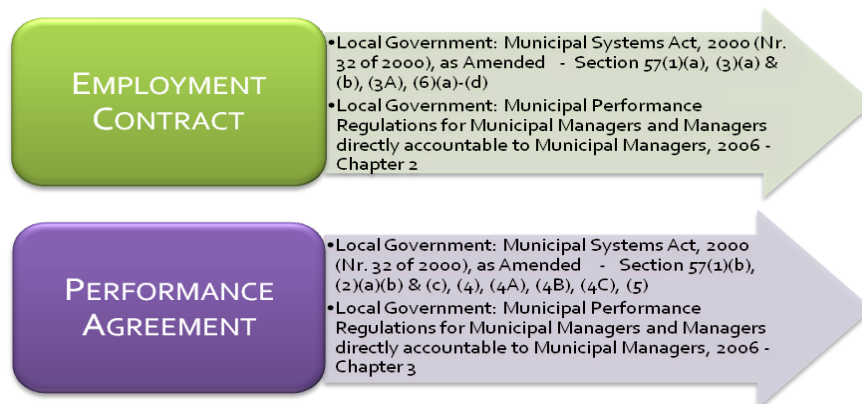
Auditing performance measurements.

For councillors, officials and the community to know that the information provided by a PMS is correct, it is important that the reported performance be audited. A Performance Audit Committee (PAC) needs to be constituted for this purpose and structures for auditing performance measurements needs to be put into place. Councillors and officials will have to be familiar with the role of the PAC, its composition and the different auditing processes, as well as the role of the Auditor-General.

The organisational and individual performance is closely related can be linked.

The Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers, 2006 regulates the employment contract and performance agreement of senior managers.

This legislation seeks to set out how the performance of municipal managers will be uniformly directed, monitored and improved. These instruments will, in combination, ensure a basis for performance and continuous improvement in local government.



On appointment of a municipal manager and managers directly accountable to municipal managers an employment contract must be signed by the employer and employee before the commencement of service. The employment contract must include, details of duties, remuneration, benefits and other terms and conditions of employment as agreed to by the parties, subject to consistency with the MSA, any regulations as may be prescribed that are applicable to municipal managers or managers directly accountable to municipal managers; and any applicable labour legislation.

A performance agreement must be concluded within 60 days after a person has been appointed, failing which the appointment lapses and annually, thereafter, within one month after the beginning of each financial year of the municipality. The performance agreement must include a performance plan with performance objectives and targets that must be met,

CITY OF MATLOSANA

and the time frames within which those performance objectives and targets must be met, a personal development plan, consequences of substandard performance and his / her financial disclosure.

CITY OF MATLOSANA

LOCAL ECONOMIC DEVELOPMENT



CITY OF MATLOSANA

LOCAL ECONOMIC DEVELOPMENT STRATEGIC PLAN FOR IDP

The Matlosana Growth and Development Strategy was approved by Council. It is aligned to the following :

- PGDS
- NSDP
- SDF

The Matlosana LED Strategy was approved by Council and revised and approved in October 2012 (Council Resolution MAYCO 727 / 2011) It is aligned to the following :

PGDS
DGDS

LED STRATEGIC PLAN FOR IDP

Implementation mechanisms to reach objectives and deliver KPA's

Economic development does not occur in a vacuum. Economic development is about equity, distribution of wealth, the harnessing of resources and the capacity to produce commodities and services. The accessibility of the municipality, the turn around time on applications for plans and zoning, leasing of land as well as the social cultural and economic relations built with local producers, service providers and consumers is what makes economic development a reality.

To bring about economic development it is vital to ensure that people are consulted and that people take responsibility for their own liberation and empowerment. In the process of collating needs and proprieties people can and should be encouraged to engage in a partnership with government to create jobs and end poverty. Economic development is dependant on the infrastructure and service provision. This indeed is the core business of local government. The quality and reliability of services are aspect that are considered by investors, it is also the benchmark used to assess whether quality of life is improving or deteriorating. This means that for economic development to occur, the municipality must work efficiently and be effective. The issues of access to basic services, affordable services and a universal services are both social and economic in nature and form. Consultations with key local players should not only occur for the IDP processes, consultations should be consistent and regular.

Local economic development is not just a function, it is not merely a mandate, and thus it cannot be performed in the rule based hierarchical manner that government is fashioned on. Local Economic Development is an approach. It should be strategically located and should permeate all aspects of the municipal programme. Local Economic Development is about facilitating national and provincial programmes on transformation and democracy.

The IDP is an integrated development plan, which all municipalities use as a tool to ensure that planning is conducted in an open, transparent and democratic manner. This process could be used to build a vibrant participatory democracy in local areas, where needs in the economy and society are collated and prioritized and thereafter implemented in programmes. The IDP is a corporate plan, which covers all the details of what will be carried out over a period of time. It is an operational plan. It points to what will be done and is based on needs and priorities, it should also indicate the funds that will be needed and the skills required to perform the work.

CITY OF MATLOSANA

The IDP must of necessity cover the details of meeting the key performance areas of municipality : democracy and governance, financial sustainability, infrastructure and service delivery, social and economic development and institutional transformation.

Taking the KPA of the municipality – Social and Economic Development into account, the role of the LED department is to facilitate and coordinate the economic development process and to monitor and evaluate the economic inputs and outputs. Although a policy, strategy and implementation framework has been adopted the implementation specifically, with respect to internal processes within the municipality remains a key challenges.

INTERNAL FOCUS – IMPLEMENTATION MECHANISM

Interdepartmental Forum : Working together to achieve the policy.

The role and purpose is :

- ❖ To realize the LED policy and strategy interventions.
- ❖ To coordinate a collective response to economic development within the municipality.
- ❖ To facilitate the utilization of skills and expertise to implement the policy and strategy.

Outcomes

- ❖ Alignment of work being carried out to support economic development needs and processes
- ❖ Ability to prioritize.
- ❖ Development of new approaches to working on core functions, mandate and challenges.
- ❖ Collation of a municipal wide picture of the economic inputs in areas of job creation, economic spend and growth.

The regularity of this focus is on the basis of need and urgency.

EXTERNAL FOCUS

Sectoral Public Programmes : Focus on SMME's, Cooperatives, access to finance, markets, provision of information and skills development as well as input into the IDP and SDF to ensure backward and forward linkages.

- ❖ Agriculture
- ❖ Mining
- ❖ Manufacturing
- ❖ Construction

Role and Purpose

- ❖ To engage with locals on economic development
- ❖ To obtain feedback and input on policies, strategies and delivery processes
- ❖ To monitor the national policies relating to the economy from the local perspective.

Outcomes

- ❖ Alignment of local policy and strategy with the Provincial Growth and Development Strategy Investment in Infrastructure as well as an alignment with national policies and programme.
- ❖ Forewarning of problem areas in the economy through dynamic interaction.
- ❖ New institutional arrangements for economic development.

CITY OF MATLOSANA

These economic sectors are brought together when the need arises.

INTERGOVERNMENTAL MECHANISM

Facilitating communication and cooperation between the spheres of government on key focus areas linked to the economy.

Role and Purpose

- ❖ Ensure co-ordination between the levels of government.
- ❖ Align information on national and provincial programmes and on local conditions.
- ❖ Facilitate the implementation of national and provincial programmes.

Outcomes

- ❖ Co-operative, collective response by government.
- ❖ Sharing of information and technical expertise.
- ❖ Ensure backward and forward linkages in the economy.

The frequency of this focus is based on programme work. Alignment with national and provincial programme is ongoing.

SUPPORTING MECHANISMS TO CONDUCT LED WORK AND ACHIEVE KPA'S

- ❖ Getting the correct mix of resources, systems and process.

Role and Purpose

- ❖ Adequate Capacitating of department according to needs and priorities.
- ❖ Alignment of systems process to arrive at decisions and to implement decisions.

Outcomes

- ❖ Clarity on support and resources required.
- ❖ Details for budgeting.
- ❖ Setting of deadlines and allocations of tasks.
- ❖ Transparency in the processes

To realize economic development the department is attempting to play a leading role in facilitating the implementation of national programmes on economic development in particular Broad Based Black Economic Empowerment, and key actors in the economy to work towards achieving an economic growth path that is inclusive. The clearly defined micro – economic strategy links into the macro – economy strategy and the provincial economic strategy.

Without this as a base, an economic plan that guides the Integrated Development Plan, the revenue enhancement strategy and funding strategy, as well as pricing and tariffs would not be achieved. This policy and strategy forms the base, from which assessments and evaluations of economic growth takes place and provide for the key indicators relating to counting jobs and other aspects of economic spend. This policy is in response to the need for ensuring that participatory methods of involving the community in sustainable development and in economic transformation are in place. The main benefit is in having a common integrated framework that is accepted by all.

Core Challenges

Implementation of the LED Policy and Strategy requires a mind set shift within the municipality to work both vertically and horizontally in a cross cutting manner. The centrality and strategic nature of LED in municipal work, in the regulatory processes, the implementation mechanisms and vehicles needs to be acknowledged.

This requires a shift from the bureaucratic culture, which is organized on a vertical, departmentally focused manner of fulfilling administrative requirements. In order to achieve local economic development the global view of the region, a focused approach to the strategy and support for a completely new functional entity which attempts to bring together a small team of professionals with business analysis and business process transformation skills will be required to ensure that the responsibility of delivery a core or basic service enables economic empowerment in society.

- ❖ Implementation of the LED policy and strategy requires bold political decisions to restructure the economy to ensure economic empowerment and transformation and to have government leading the process.
- ❖ Implementation of the LED policy and strategy is dependant on strong organization in society, with business, labour and the community, as implementation can only be achieved through a partnership where all contribute according to ability and to benefit according to need.
- ❖ Implementation of LED policy and strategy can only be realized through effective intergovernmental relations, both at the political and technical levels.

Achievements and Challenges

Although Local Economic Development is a new function, based on the reforms to local government promulgated in 2000 wherein a system of local government, which is centrally concerned with working with local citizens and communities to find sustainable ways to meet their needs and improve the quality of the life is highlighted, few steps have been taken to consult and involve local citizens and communities.

Economic development plays a crucial role in creating a prosperous, equitable stable and democratic society. The overall national vision of economic development is one of decent work and living standards for all in the context of qualitative improved equality in ownership, skills and access to opportunities. Stimulating local production and commerce, including home industries, ensuring intergovernmental linkages to national and provincial programmes and strategies, utilizing institutional arrangements that stimulate community initiatives and broaden ownership, also through cooperatives, addressing apartheid spatial planning that undermines local economic development and delivering municipal services through collective community initiatives and enterprises comprise the key focus areas of the department.

- ❖ Agricultural Forum established.
- ❖ LED Policy, Strategy and Implementation Framework adopted.
- ❖ Economic Summit with key stakeholders held in September every two years.
- ❖ Supply Chain Management Strategy finalized.
- ❖ Cooperatives Forum established with links to NCASA and DTI secured
- ❖ Consultative meeting with Banks and Financial Services Charter taken further, banks secured for start – up funding.

CITY OF MATLOSANA

- ❖ Waste Management and Recycling Industry meetings held.
- ❖ Information session with Liquor traders held to explain the provincial legislation regulating the industry.
- ❖ Launch of information center.
- ❖ Mid-year Review with Business and Labour.
- ❖ A dinner to recognize women in business take place on 9th August each year.
- ❖ A series of public meetings with street traders held in all CBD's.
- ❖ Detailed assessments of flash points on street trading conducted and designs for facilities were produced.
- ❖ SMME network session.
- ❖ Building assessment and renovations for industrial Hives project commenced.
- ❖ Banks and SETA's were brought to various Forums to make access to finance and work place skills plans more accessible.
- ❖ Information sessions and training and development programmes commenced.
- ❖ The Department hosted three Interns in LED Learnership. The food garden projects were assessed and presented to the agricultural forum.
- ❖ Priority projects linked to underground water and other job creation projects mines were assessed.
- ❖ A strategic meeting of mining landowners was arranged to consider developments on rehabilitated mining land.
- ❖ Inputs into SALGA, and the Province and National Departments made on LED, Growth and Development.
- ❖ Partnership with the Chambers.
- ❖ Targets on BEE linked to Municipal procurement set.
- ❖ Training for people was facilitated as apart of the re-skilling programme of various SETA's.
- ❖ The restructuring of the Fresh Produce Market to achieve greater efficiencies has commenced.
- ❖ Consultative meetings with street traders were held in flashpoints and over traded areas.
- ❖ 5 cooperatives registered. The cooperatives are involved in light manufacturing and local production, sustainable jobs have been earmarked in this project.
- ❖ New economic points have been identified in townships. The focus is to utilize unused Council and government buildings.
- ❖ Provincial support by way of funding and capacitating secured for a car wash.
- ❖ Provincial support for the development of emerging farmers secured.
- ❖ A strategic plan to link the MIG funding to the learner ships of SETA for emerging contractors, to involve unemployed and indigent households in the EPWP and to facilitate the re-skilling of locals has been devised. LED programme adopted by National LED forum as an annexure to the National Policy guidelines.
- ❖ Economic Nodes identified to be stimulated.

There are however very real challenges facing the department, these include

- ❖ Developing skills across the city to support economic development and ensure effective co-ordination as well as realizing economic development as a cross cutting function.
- ❖ Supporting and monitoring alternative means of service delivery.
- ❖ Finding sustainable solutions and realizing programmes to eradicate poverty,
- ❖ Ensuring a more diverse economy, not solely dependant on traditional forms of manufacturing and production, as well as finding solutions to absorb labour and re-skill the unemployed, whilst enabling sustainable development.

Planned projects that will be addressed in the near future include :

CITY OF MATLOSANA

- ❖ The Growth and Development Strategy programme to create economic linkages in the city and to ensure urban renewal.

KEY PERFORMANCE AREAS

A detailed review of the LED Key Performance Areas was undertaken. Two KPA's were redefined based on a assessment of provincial and national policies and programmes. Objectives linked to KPA's were thoroughly assessed and deliberated, where needed, changes were effected to the objectives.

LED policy was not seen as a Municipal Policy, as economic Development is a consulting issue that affects or is affected by the whole municipality and the society, the LED policy and strategy needed to be implemented by all departments.

A review of the policy based on national and provincial policies and strategies, the charters and broad based economic empowerment implementation as well as the local conditions and capability needs to be undertaken regularly.

LED KEY PERFORMANCES AREAS

Provide economic friendly municipal procedure and regulations

- ❖ Facilitate the review and development of economic activity friendly by – laws.
- ❖ Provide municipal procedures that promote economic activity.

Promote identified economic sectors

- ❖ Facilitate the regeneration of the manufacturing sector and other sectors.
- ❖ Monitor the growth of tourism and the linkages to the sector.
- ❖ Facilitate the growth of agriculture.
- ❖ Facilitate the development and growth of the information technology sector.
- ❖ Monitor the performance of the various sectors.
- ❖ Facilitate the re-skilling of the labour force.
- ❖ Facilitate the regeneration of industrial areas and CBD's and upgrade of residential areas.

Mainstream economic activity into the formal economy.

- ❖ Facilitate the acquisition of economic skills.
- ❖ Facilitate the utilization of co-operatives in the municipality's procurement system.
- ❖ Facilitate the growth and contribution of SMME's.
- ❖ Link council property to people entering the economy.
- ❖ Facilitate access to finance.

Facilitate a conducive environment for investment

- ❖ Co-ordinate interactions with internal and external stakeholders on investments.
- ❖ Market City of Matlosana as friendly investment destination.

Facilitate the growth of co-operatives

- ❖ Promote credit and savings Unions.
- ❖ Encourage the community to form co-operatives.
- ❖ Support the Cooperatives established.
- ❖ Through partnership convert Non-Profit Organizations and food gardens into cooperatives.

CITY OF MATLOSANA

Detailed Objectives for 2014 / 15 as reviewed and revised October 2014

The details below are the strategic indicators, outcomes and responsibility allocations for each objectives of a KPA. The regularity of the work as well as the capacity deliver and constrains are also detailed. For a detailed account of measurable targets and outputs the Growth and Development Strategy of the Economic Growth Directorate can be viewed as follows :

Objective : 1.1 Facilitate the review and development of economic activity friendly by-laws :

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Successful input into all by-laws	Regulation in line with the needs of society and the economy	LED HOD	Ongoing	Two resources dedicated to this indicator The economic edge relating to by-laws is still to be understood and shaped	Depended on requests from other departments comments sometimes ignored.

Objective 1.2 Provide Municipal Procedures that promote Economic Activity

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Development of system and processes	Improved accessibility of government and a reduction of red tape to ensure shorter time frames	SCM HOD	Ongoing	Two resource dedicated for all other systems and procedures by-laws.	Dependent on participation of other departments.

CITY OF MATLOSANA

PROMOTE IDENTIFIED ECONOMIC SECTORS

Objective 2.1 Facilitate the regeneration of the manufacturing sector and other sectors

INDICATOR	OUTCOME	RESPON SIBILITY	REGULARI TY	CAPACITY TO DELIVER	CONSTRAINTS
Successful relations with organized business	Organized business support for the implementation of the national provincial and local GDS	DDMCP &D	Ongoing	All departments involved under the leadership of the Municipal Manager Industry clusters facilitation carried out in partnership mines and FET	Lack of safe and reliable transport for workers to enables 3 shifts. Aging electricity infrastructure.
Intergovernmental relations with DTI and Province	Alignment of local, provincial and national programmes	DDMCP &D	Ongoing	All staff involved based on area of work	Budget for travel to meetings.
Cooperative Industrial Hives	Cooperatives sector supported to carry out light manufacturing	Project Coordin ator	Ongoing	Three resources dedicated to work on this 2 LED Project officer and ward economic facilitator	Co-operatives strategy.
Participation in Business Linkage Centre	Business actively involved in growing the SMME sector	DDMCP &D	Ongoing	One resource dedicated	Building Trust between Public Sector and Private Sector
Facilitation of SMME Incubators	Identified sector supported and promoted in line with the national provincial and local GDS	LED HOD	Ongoing	Partnership with national government and private sector	Dependency on continued government funding.
Participation in JDF relationship with Dr KKDM	Alignment of local and provincial GDS interventions	DDMCP &D	Ongoing	One staff members dedicated to this	Agency and Dr KKDM, DED Dept.
Funding from national grants, proposals and	Harnessing of national and provincial flows	DDMCP &D	Ongoing	One staff members dedicated to this	Dependant on availability of funding and

CITY OF MATLOSANA

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
cash flow	for local needs and priorities				linkages to local programmes.

Objective 2.2 Monitor the growth of tourism and the linkages to the sector

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Number of local businesses stimulated through tourism promotion and organization	Alignment of the national provincial and local tourism strategy linked to local economic development	Tourism Co-ordinator	Ongoing	Two staff members dedicated	Dis-functional tourism association.

Objective 2.3 Facilitate the Growth of Agriculture

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Co-ordinator of agricultural production with province and national to link survival economic activity to sustainable programmes	Increase number of black and women small farmers	LED HOD	Ongoing	One resource dedicated to follow up and monitoring (LED project coordinator)	Access to land especially leases on council land has come up as the major obstacle.

Objective 2.5 Monitor the performance of the various sectors

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Develop indicators to evaluate growth and measure the performance of sectors of the	Forecasts and reliable measurement in accessible formation	DDMCP&D	Ongoing	One resource dedicated to follow up through the manager. This work is outsourced to a researchers	Data is expensive Material must be constantly simplified. Support of

CITY OF MATLOSANA

economy				under the supervision of the department	Municipal by Premier's office research unit.
---------	--	--	--	---	--

Objective 2.1 Facilitate the re-skilling of the labour force

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Identified priority project linked to the stimulation of various sectors of the economy	Alignment of local needs and priorities to the national Skills Development Strategy.	DDMCP&D	Ongoing	One resource dedicated to monitoring re-skilling	Support from all departments to change the mind set to realign old approaches to accommodate the changing needs of the economy and society.
Review of the GDS component of skills required in the economy	Targets and measures of national, provincial and local GDS assessed by all key stakeholders	DDMCP&D	Yearly	One internal resource	Participation and input from all key stakeholders.

Objective 2.7 Facilitate the regeneration of Industrial areas and CBD's and upgrade of residential areas.

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Economic infrastructure upgrade steering committee with specific programmes to reverse apartheid planning	Urban renewal revenue enhancement and consolidated infrastructure development and maintenance plans	DDMCP&D	Ongoing	All HOD's involved	Economic analysis of the municipality need to be updated.

CITY OF MATLOSANA

	including the active involvement of the private sector.				
--	---	--	--	--	--

MAINSTREAM ECONOMIC ACTIVITY INTO THE FORMAL ECONOMY

Objective 3.1 Facilitate the Acquisition of Economic Skills

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Annual skills development network session information and skills programme	Alignment of local skills development to national, provincial and local GDS	DDMCP&D	Yearly	One dedicated resource	Localised skills requirement by business need to be researched.
	Economic information provision aimed at empowerment local citizens	Information Centers	Ongoing	Information Centre coordinators	Active involvement of Private Sector.

CITY OF MATLOSANA

Objective 3.2 Facilitate the utilization of Co-operatives in the municipality's procurement system.

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
SMME's supported with non Financial assistance information and skills programme	Harnessing of the national SEDA programme and provincial SMME agency for local benefit	LED HOD	Ongoing	Four resource dedicated to this	Dependant on the Monitoring by SCM.
Tender advice services in Business linkages centres	Local citizens empowered with advice and support to tender	LED HOD	Ongoing	One resource dedicated to this	Dependent on SEDA

Objective 3.4 Link Council Property to people entering the economy

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Number of Council properties developed for commercial use either transferred or leased to new entrants in The economy	Transformation of old land use patterns through specific catalytic projects	Ward economic facilitator	Ongoing	LED Project officer (Co-operatives)	Lack of relevantly trained new SMME's.

Objective 3.5 Facilitate Access to Finance

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Number of	Expand the	Project	Ongoing	Four	Dependant on

CITY OF MATLOSANA

new bank accounts facilitated for new entrants in the economy as participants in catalytic projects.	base of local economy	coordinators		resource allocated for this	selection and other criteria of banks.
Monitor MOU with banks to support targeted SMMEs	Increase the finance capability of SMME's	DDMCP&D	Ongoing	One resource allocated for this	Dependant on selection and other criteria of banks

ALIGN PROCURMENT PROCESSES FOR DEVELOPMENT

Objective 4.1 Monitor the implementation of a Supply Chain Management Policy to support economic development.

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Annual skills development network session	Alignment of local skills development to national provincial and local GDS	DDMCP&D	Yearly	One dedicated resource in collaboration with Department of Labour	Full participation of all key stakeholders.
Information and skills programmes	Economic information provision aimed at empowerment local citizens	Information centres	Ongoing	2 information centre coordinator	Active involvement of ward councilors.

CITY OF MATLOSANA

ALIGN PROCUMENT PROCESSES FOR ECONOMIC DEVELOPMENT

Objective 4.1 Monitor the implementation of a Supply Chain Management Policy to Support Economic Development

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Count number of jobs and formal enterprises supported through MIG and EPWP, PHP as well as capital investment projects of the municipality.	Measurement of economic indicators linked to local GDS	PMU	Ongoing	One resource allocated for this	Dependant on institutional rearrangement and set of Project Management Unit

Objective 4.2 Monitor Targets set on Procurement

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
20% start up businesses effectively implemented.	Municipal Procurement dedicated to promote new entrants in the economy	LED HOD	Yearly	There is a resource shortage for this task	Quality of information Lack of buy in by private sector.

Objective 4.3 Encourage City Based Companies to set target for buying from Local SMME and Cooperative

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Number of SMMEs supported through procurement.	Indicators on the growth and development of SMME's	LED HOD	Twice a year	There is a resource shortage for this task	Willingness of companies to participate
Number of cooperative a supported through	Indicators on the growth and development	LED HOD	Twice a year	There is a resource shortage for this task	Willingness of companies to participate.

CITY OF MATLOSANA

private procurement	of cooperatives				
---------------------	-----------------	--	--	--	--

FACILITATE A CONDUCTIVE ENVIRONMENT FOR INVESTMENT

Note Objective Development Investment Incentives Packages changed to Coordinate Interactions with Internal and External Stakeholders on Investment

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Manage inward and outward mission	Alignment of provincial and local investment programmes	Market HOD	Ongoing	Two resources dedicated to this link with INW	Dependant on the National and Provincial Programmes and Development Agencies and DTI
Facilitate the follow up of investors queries within the municipality	Dedicated coordination of investment leads	Marketing HOD	Ongoing	Two resources dedicated to this link with INW	Dependant on the National and Provincial Programmes and Development Agencies and DTI
Maintain and improve the responses to investments to two months	Shortened response time to investors and retention of leads	DDMCP&D	Ongoing	Lack of resources dedicated to this	Dependant on the National and Provincial Programmes and Development Agencies and DTI
Regular reports on the number of jobs created, the value of new investments	Indicators on investments linked to the local economy	LED HOD	Quarterly	One resources dedicated to this	Quality of information

CITY OF MATLOSANA

and expansions of existing businesses					
---------------------------------------	--	--	--	--	--

Objective 5.2 Market Matlosana as a Friendly Investment Destination

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Devise investment products	Unique investment attractive content for the region	DDMCP&D	Ongoing	Some of the core analytical work is being carried out by researchers	Alignment with neighboring municipalities and prov as well as Development Agencies.
Implementation of investment and marketing strategies	Realistic and direct material for investors linked national, provincial and local GDS	DDMCP&D	Ongoing	This is dedicated to one resource at a senior level	Alignment with neighboring municipalities and prov as well as Development Agencies.
Organise an Annual Business week in collaboration with Communication and marketing	Key promo programme linked to strengths and advantages of the local economy	LED HOD	Yearly	This is dedicated to one resource at the senior level	Full involvement of key sectors of the economy.

Objective 6.3 Encourage the community to form Co-operatives

INDICATOR	OUTCOME	RESPONSIBILITY	REGULARITY	CAPACITY TO DELIVER	CONSTRAINTS
Support to Cooperatives and cooperative industrial	Harness the national and provincial government programmes	Project Coordinator	Ongoing	Four resource dedicated to this	Dependant on the readiness of support programmes from national

CITY OF MATLOSANA

hives	for the benefit of local ventures.				government for the sector.
Partnership to convert NPO's and food gardens to cooperative	Harness the national and provincial government programmes for the benefit of local ventures	Project coordinators	Ongoing	One resources allocated to this	Funding

Projects to be Facilitated by LED

- Cooperatives Industrial Hives
- Farmers Market for Agricultural Projects as an extension programme of the Fresh Produce Market.
- Implementation of the upgrade plan on economic infrastructure linked to EPWP, MIG and private sector investments.
- SMME Incubator.

Project Monitored by LED

- Municipal services linked to community based projects – cooperatives and SMME's in the following area : waste management, meter readings, People's Housing Process, Road and building maintenance, grass cutting (these impact on the procurement process, the service delivery processes and will promote community participation)
- Spend on the Capital Investment Programme (Count economic spend and jobs created).
- Strategies for indigents to be lifted out of poverty.

D4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT



CITY OF MATLOSANA

FINANCIAL PERFORMANCE

PERFORMANCE HIGHLIGHTS

This chapter highlights some of the key performance achievements of the City of Matlosana for the 2016/17 Financial Year.

FINANCIAL STATEMENT

The City of Matlosana posted a net deficit of R212 million compare to the budgeted deficit of R218 million as per the financial summary. This was mainly due to the provision for the none-cash items of debt impairment and depreciation.

FINANCIAL PERFORMANCE

Variances of more than 10% from the final budget:

Income:

- Services charges: Various, as a result of the provision for free basic services on trade services.
- Investment revenue: More interest received than budgeted.
- Transfers recognised – operational: More revenue received than budgeted for.
- Other own revenue: Fines & Licensing income that did not materialise.
- Expenditure:
- Remuneration of councillors: Back pay increases of allowances councillors.
- Finance charges: Payment of interest to creditors not budgeted for.
- Other Expenditure: Low because of less provision made for Free Basic Services

OPERATING TRANSFERS AND GRANTS

Grants were reported as per the DORA and the payment schedules received from National Treasury and the national departments. No conditional grants were received from other sources than the DORA act.

THE FINANCIAL RATIO

The low liquidity ratio reflects the problems faced by the City of Matlosana due to low collection rates and the budget deficit as a result of the high cost of provisions for bad debt and depreciation.

A high cost coverage ratio is necessary in a highly fluctuating income environment as it indicates the ability to cover monthly fixed expenditure costs if there is a sudden loss of income. The low ratio does indicate a tight cash flow and it necessitates prudent cash flow management. The total outstanding services debtor's ratio has been constant over the period and it is attributed to higher billing as well as higher debtor's balances. If the ratio is reduced it will reduce the cash flow challenges. The debt coverage ratio has improved due to higher income through billing.

Although the ratio for creditors system efficiency is too low (must be 100%), we believe the ratio is improving. The low reliance on capital funding is reflected in the ratio of capital charges to operational expenditure. The ratio of employee cost to revenue is relatively constant and falls in the ranges that are experienced in the local government sector. The low ratio of repair and maintenance remain a concern. It must be noted that the salary cost of repair and maintenance is not included and will increase the percentage.

CITY OF MATLOSANA

SPENDING AGAINST CAPITAL BUDGET

Capital is mainly funded by the Municipal Infrastructure Grant (MIG) and internal funded capital is limited. For the year under review the capital budget was not fully spent due the late appointment of service providers. The department did apply for roll overs capital funding from National Treasury.

BASIC SERVICE AND INFRASTRUCTURE BACKLOGS

Due to the closure of mines and migration of families from drought affected farming settlements coupled with disaggregation of the existing families in various settlements put more pressure in the upgrading of core bulk infrastructure.

The current calculated cost for the upgrades range from R156 Million to R175 Million per annum spread over a period of five (5) years, to be in par with the backlog.

The above backlog will soon affect the Municipality in a negative way, however with the current development of Water Services Development Plans and other infrastructural forecast documentation for roads and human settlements as well as the current submission of reports for counter funding assist in addressing some of the challenges.

CASH FLOW MANAGEMENT AND INVESTMENTS

The municipality's cash flow is monitored on a daily basis and is a major challenge as indicated by the various ratios. The municipality's investments consist mainly of government grants of which the MIG is the main contributor and some securities. During each month investments are made and withdrawn as part of the cash flow management process.

BORROWING AND INVESTMENTS

No new loans were taken up in the past financial year. The loan book is reducing constantly as loans are serviced. The municipality's investments consist mainly of government grants of which the MIG is the main contributor and some securities.

SUPPLY CHAIN MANAGEMENT

The council developed a Supply Chain Management Policy and practices in compliance with the guidelines set down by the Supply Chain Management Regulations, 2005, which was approved with effect from 1 March 2006.

The council also adopted the new Preferential Procurement Regulations, 2011. A new SCM Policy, incorporating the above-mentioned regulations as well as all other relevant legislation, regulations and circulars, has been developed and approved by the council.

In terms of the municipal supply chain management policy, no councillors are members of any committee handling Supply Chain Management processes.

GRAP COMPLIANCE

The City of Matlosana applies General Recognised Accounting Practices (GRAP) in compilation of its financial statements, as part of the 2015/16 financial statements preparation process.

D5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION



CITY OF MATLOSANA

The scope of corporate governance includes political, administrative, inter-governmental governance and public accountability and participation to ensure that the municipality is managed to the desired requirements of the community and within the rules, processes and laws by which the municipality operates and is regulated and controlled. The political and administrative components of Council maintain a sound working relationship by ensuring respect for procedures and protocols. The City Council as legal entity relates to the other spheres of government and organised local government bodies through the Intergovernmental Policy Framework. Communities as an interest group in municipal affairs participates through public participation mechanisms and processes in the decision making systems of Council.

This includes interaction with stakeholders in shaping the performance of the municipality so as to enhance a healthy relationship and minimise conflict. The City of Matlosana is made up of elected councillors who are deployed in the various council committees, namely:

- ▶ Finance and Debt Normalisation
- ▶ Housing, Land Affairs and Rural Development
- ▶ Corporate Services
- ▶ Community and Health Services
 - ▶ Sports, Arts and Culture
 - ▶ Transversal Issues
 - ▶ Public Safety
 - ▶ Infrastructure
 - ▶ Electrical Engineering
 - ▶ Economic Growth and Marketing

The City Council of Matlosana has established an Audit Committee by merging the Audit and Performance Audit Committees, a Municipal Public Accounts Committee (MPAC), comprising of non-executive councillors with the purpose of commenting and making recommendations on the annual report and the Auditor-General's Report.

The Oversight Report of the Municipal Public Accounts Committee was published separately in accordance with the Municipal Finance Management Act, No.56 of 2003; two months after the annual report has been tabled.

POLITICAL GOVERNANCE

The Executive Mayor appoints from amongst elected councillors her Mayoral Committee Members (MMCs), who advise her on municipal affairs, as well as other councillors to serve in Section 80 committees for a specific purpose. The Ward Councillors should be fully involved in all community activities in which the ward committee is engaged and communicate the activities and meeting schedules to the PR Councillors. PR means "proportional representation", where voters vote for a political party and not an individual candidate within a party. The ballot paper just shows the political parties. The party gets the same share of the number of councillors as the share of total PR votes it received. The party decides which members are to fill those councillor positions. A PR Councillor is allocated to a ward and provides support to the Ward Councillor in things that relate to the ward or the ward committee.

CITY OF MATLOSANA

A PR Councillor handles queries and complaints in consultation with the Ward Councillor, assists in the resolving of disputes and in making referrals, helps with implementation of projects, supports the Ward Councillor without replacing the Ward Councillor, and attends ward committee meetings, constituency meetings and special meetings. Councillors provide a vital link between communities they serve and the City. They are responsible for representing the needs and interests of the people they represent, regardless of whether they voted for them. Although councillors are not usually full-time professionals, they are bound by a code of conduct. The Councillors serve for five years.

A Ward Councillors have to balance the expectations of their wards and their political parties. The Ward Councillor is the chairperson of the relevant ward committee and is responsible for convening the constituency meeting to elect ward committee members, calling ward committee meetings, ensuring that a schedule of meetings is prepared, handling queries and complaints in the ward, resolving disputes and making referrals of unresolved disputes to the municipality, and for ensuring that the ward committee does what the municipality expects in regard to reporting procedures.

The Ward Councillors should be fully involved in all community activities in which the ward committee is engaged and communicate the activities and meeting schedules to the PR Councillors. PR means "proportional representation", where voters vote for a political party and not an individual candidate within a party. The ballot paper just shows the political parties. The party gets the same share of the number of councillors as the share of total PR votes it received. The party decides which members are to fill those councillor positions. A PR Councillor is allocated to a ward and provides support to the Ward Councillor in things that relate to the ward or the ward committee.

A PR Councillor handles queries and complaints in consultation with the Ward Councillor, assists in the resolving of disputes and in making referrals, helps with implementation of projects, supports the Ward Councillor without replacing the Ward Councillor, and attends ward committee meetings, constituency meetings and special meetings.

ADMINISTRATIVE GOVERNANCE

In terms of part 7 section 82 of the Local Government: Municipal Structures Act 117 of 1998, as amended, the municipality must appoint the Municipal Manager, who is the head of administration and therefore the Accounting Officer. In terms of section 55 of the Local Government: Municipal Systems Act 32 of 2000, as amended, the Municipal Manager as head of administration is subject to policy directives of the Municipal Council and is responsible for the formation and development of an efficient, economical, effective and accountable administration and must manage the municipality in accordance with all legislation and policies pertaining to local government. In terms of section 50 the Local Government: Municipal Systems Act 32 of 2000, as amended, the Council in consultation with the Municipal Manager must appoint managers who are directly responsible to the Municipal Manager and who must have relevant and requisite skills, expertise and competencies to perform the duties associated with the posts they each occupy.

CITY OF MATLOSANA

The Municipal Manager is also accountable for all the income and expenditure and all assets as well as the discharge of liabilities of the municipality, including proper and diligent compliance with the Municipal Finance Management Act, 53 of 2003.

Senior managers or directors who report directly to the Municipal Manager are delegated such functions as the Municipal Manager may delegate to them and are responsible for all those matters delegated to them, including financial management as well as discipline and capacitating of officials within their areas of responsibility, together with compliance with all legislation governing local government, its policies and by-laws.

The Municipal Manager and directors form the senior management core and all directors are accountable to the Municipal Manager for the strategic management and oversight of their departments. All budget expenditure in each directorate is managed by the relevant director to ensure that service delivery matters are handled speedily.

PUBLIC PARTICIPATION

Local Government in South Africa is undergoing a process of fundamental transformation. This process affects us all and will impact on the places we live, the services we have access to, the economics we are part of and the social communities that defines who we are as local communities and as a nation. Legislation aims at establishing a system of participatory democracy at local level. Ward committees are one of the main tools available to municipalities and communities to enhance public participation at local level. Chaired by the ward councillor and composed of community members, a ward committee is meant to be an institutionalised channel of communication and interaction between communities and municipalities.

The Ward Committee System, designed to enhance participatory democracy in Local Government, give residents a more direct voice in the Local Government of their area. A Ward Committees consist of a Ward Councillor who represent the Ward and not more that ten (10) people elected from a Ward.

Municipalities, like City Council of Matlosana are required to establish an enabling environment that encourages participatory governance for ward committees to enhance local democracy. Such an environment is envisaged by section 17 (1)(a)(b) and (c) of the Municipal Systems Act 32 of 2000 which provide for participation by local community in the affairs of municipality must take place through:

- Political structures for participation in terms of Municipal Structures Act of 1998 (SA, 1998 (b))
- The mechanisms, processes and procedures for participation in municipal governance established in terms of this Act
- Other appropriate mechanisms, processes and procedures established by the municipality.

CITY OF MATLOSANA

The City Council of Matlosana has 38 fully functional **ward committees**. The members are dedicated to ensure a better life for all in their communities. Apart from the ward committees, we also have CDW's (**community development workers**) assisting the ward committees to develop their communities. The City of Matlosana also have CLO's (**community liaison officers**) working from the Office of the Speaker, assisted by **ward field workers** to ensure that the community needs are being addressed.

The City of Matlosana is dedicated to public participation, and has developed a **communication strategy** to ensure that proper communication between the Council and the community takes place. The City of Matlosana also initiated a **community newspaper**, named "Dikgang tsa Matlosana" in 2007, specifically for the purpose of enhancing communication with the local community. This newspaper is distributed throughout the KOSH area and aims at keeping the local community informed of important news and events of the City Council.

Community workshops are frequently held and here the communities are also educated about the importance of participating in the IDP and budget process. **Mayoral Imbizo's** are held on a quarterly basis to ensure that the communities voice their needs directly to the political leadership.

The City of Matlosana values the participation of its community in governance. To this end, the municipality has established ward committees in all wards. Ward committees provide an important vehicle for the municipality to consult with its communities.

In addition to ward committees, the municipality has initiated other mechanisms of deepening and broadening public participation. These include the compilation of a database of all relevant community and stakeholder organisations, informing communities and stakeholders of the municipality's intention to embark on the integrated development planning process as well as media and awareness campaigns, such as:

Dikgang tsa Matlosana newspaper; Advertisements in local newspapers;
Notices at prominent locations eg pay points; Direct mail eg leaflets with service bills;
Ward meetings through ward councillors;
Distribution of pamphlets and posters to ward committees; and
Radio announcements / newspaper advertisements.

The residents are also engaged through their participation in sectoral and other forums. The municipality's public participation programme is occasionally reinforced by the national and provincial Imbizo's and outreach programmes.

As one of its priority areas, the municipality recognises the importance of the previously marginalised sectors, including youth, women, children, aged and people with disabilities. We have established dedicated offices for all of these sectors and have adopted policies to regulate their day-to-day activities. One of the key challenges facing the municipality with regard to sector development is the integration of sector activities with the municipal planning systems.

CITY OF MATLOSANA

One of the main features of the integrated development planning is the involvement of community and stakeholder organisations in the process of developing the IDP. Participation of affected and interested parties is very important to ensure that the IDP addresses the real issues that are experienced by the community. For purposes of compliance with this legislative requirement, the City of Matlosana has established formal structures for effective participation in the IDP processes. Following is a description of the participatory function of each of the various structures established for the IDP process: IDP / PMS Representative Forum – constituted of formal representatives of various civic and community organisations as well as other formal structures affected by the development efforts of the municipality.

The role of the IDP Forum is to:

- Verify and make additions to data collected through non-formal participatory methods;
- inform interest groups, communities and organisations of relevant planning activities and their outcomes;
- analyse issues, determine priorities, negotiate and reach consensus;
- participate in the designing of project proposals and / or in assessing of projects;
- discuss and comment on the draft IDP;
- ensure that annual business plans and budgets are based on and linked to the IDP; and monitor performance in implementation of the IDP.

Time arrangements will be made to schedule the workshops at times that will suit the majority of the participants. Representatives will be encouraged to report back to their organisations after every session. The effectiveness of these report-backs will be assessed by feedback from these organisations. A period of 2 weeks will be allowed for feedback. Many of the issues raised by citizens are not of a long-term or strategic nature and would be addressed more specifically in the Service Delivery Budget Implementation Plans (SDBIP's) of specific functional units of the municipality.

In addition to the formal process of representation through the IDP Representative Forum engagement and other council processes, the City of Matlosana consults its communities on an ongoing basis to solicit inputs in as far as the development challenges they face are concerned.

To do this in an effective, efficient and structured manner, the City of Matlosana has institutionalised a process of community engagement through the Mayoral Imbizos and outreaches. These are community meetings held at the ward level where direct participation by communities is encouraged. To complement this process, ward level planning where planning methods are used to gather data are utilized. Through the implementation of government's Expanded Public Works Programme (EPWP) and other infrastructure development programmes, the municipality will prioritise job creation and skills development for youth and women.

WARD COMMITTEES

The main objective of a ward committee is to enhance participatory democracy in local government. Ward committees are one way in which one can have a say in government decisions.

CITY OF MATLOSANA

The key purpose of ward committees is to increase the participation of local residents in municipal decision-making as they are the direct link with the relevant council, they are representative of the local ward and they should be involved in matters such as the integrated development plan, the annual municipal budget, council projects and key policies as all these things impact on local people.

Ward committees can identify and initiate projects to improve the lives of the people in the ward. They can support the councillor in dispute resolutions, providing information about municipal operations. They can monitor the performance of the municipality and raise issues of concern to the local ward and they can assist with community awareness campaigns on issues such as solid waste, water and sanitation, payment of fees and charges as members know their local communities and what Council needs. No policy in terms of section 72 – 78 of the Local Government: Municipal Structures Act, No 117 of 1998 has been accepted on ward committees.

EMPOWERING OUR WOMEN, YOUTH AND DISABLED

Our youth is very important to us, and therefore the Executive Mayor established a Matlosana **Bursary fund** to assist Grade 12 learners to further their studies. The Executive Mayor also dedicated funds to the celebration of **Youth Day** on an annual basis. In the LED department there is also a **Youth Car Wash project**, funded by the Department of economic development. The Office of the Speaker is also annually having a budget for **woman empowerment** where assistance is given to empower woman in Matlosana.

OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

MPAC is established in terms of section 79 of the Municipal Structures Act and performs an oversight function on behalf of council and is not a duplication of other committees of council, such as the Finance Committee or that of the Audit Committee.

MPAC will undertake and manage similar functions and responsibilities for municipalities, as undertaken by the Standing Committee on Public Accounts in the national and provincial legislatures, except for certain powers regarding subpoena of individuals. In the case of any irregular expenditure or any fruitless and wasteful expenditure incurred by the municipalities or municipal entities, the MPAC will have the right to call upon the accounting officer of the municipality or the chairperson of the municipal entity's board of directors to appear before it to provide information or clarity.

The MPAC may engage directly with the public and consider public comments when received and will be entitled to request for documents or evidence from the Accounting Officer of a municipality or municipal entity.

CITY OF MATLOSANA

SECTION E PROJECTS



CITY OF MATLOSANA

CAPITAL PROJECTS 2017/18 -2020/21

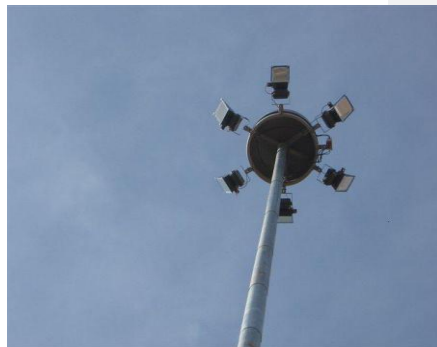


CITY OF MATLOSANA

MIG PROJECT LIST

2017- 2021

CITY OF MATLOSANA



CITY OF MATLOSANA

MIG IMPLEMENTATION PLAN (AS AT END OF MAY 2017): 2017/18 FINANCIAL YEAR

Municipality:
CITY OF MATLOSANA LM

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	EPWP Y/N	MIG Category (B,P or E)	Project Type (water, sanitation etc)	Total Project Cost	Registered MIG Funds	Project Status (Not registered, Registered, Design & Tender, Contractor appointed, Construction <=25%, <=50%, <=75%, <=99%, completed, retention)	Expenditure Balance as at 30 Jun 2017	Total planned expenditure on MIG funds for 2017/18	Total planned expenditure on MIG for 2018/19	Total planned expenditure on MIG for 2019/20
WATER												
214161	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	Y	B	Water	R 16 026 701.00	53 705 201.00	Construction	25 567 416.98	16 026 701.00	R 5 304 268.99	-
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Y	B	Water	R 26 160 454.18	156 392 306.54	Design & Tender	139 627 764.69	26 160 454.18	R 24 305 489.18	R 21 706 494.00
SANITATION						42 187 155.18	210 097 507.54		165 195 181.67	42 187 155.18	29 609 758.17	21 706 494.00
249484	MIG/NW2344/S/17/17	Upgrading of Sewer Outfall line in Alabama/Jouberton Ext 19	Y	B	Sanitation	R 3 251 022.31	3 497 873.42	Design & Tender	3 251 022.31	R 3 251 022.31	-	-
214927	MIG/NW2050/S/15/16	Upgrading Sewer Network - Khuma Proper (North East)	Y	B	Sanitation	R 4 233 207.47	31 213 387.15	Construction	4 233 207.47	R 4 233 207.47	-	-
ROADS						7 484 229.78	34 711 260.57		7 484 229.78	7 484 229.78	-	-
237558	MIG/NW2206/R,ST/16/17	Tigane Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Y	B	Roads & Stormwater	R 4 003 557.28	9 935 288.66	Design & Tender	4 003 557.28	4 003 557.28	-	-

CITY OF MATLOSANA

237564	MIG/NW2208/ R,ST/16/17	Khuma Paving of Taxi Routes and Stormwater Drainage (Phase 8)	Y	B	Roads & Stormwater	3 166 958.91	11 661 469.75	Design & Tender	3 166 958.91	3 166 958.91	-	-
251282		Paving of Taxi Route and Stormwater Drainage in Kanana: Phase 8	Y	B	Roads & Stormwater	R 8 891 002.86	-	Not Registered	8 891 002.86	R 8 891 002.86	-	-
ELECTRICITY						16 061 519.05	21 596 758.41		16 061 519.05	16 061 519.05	-	-
250602	MIG/NW2347/ CL/16/17	Jouberton Hot Spot areas High Mast Lights (Phase 2)	Y	B	Highmast Lights	R 3 600 000.00	R 3 600 000.00	Design & Tender	3 600 000.00	R 3 600 000.00	-	-
231595	MIG/NW2209/ CL/16/17	Tigane Highmast Lights (Phase 4)	Y	B	Highmast Lights	R 2 254 808.20	4 000 000.00	Design & Tender	2 254 808.20	2 254 808.20	-	-
238091	MIG/NW2210/ CL/16/17	Alabama High Mast Lights(Phase 2)	Y	B	Highmast Lights	R 2 049 560.00	6 000 000.00	Design & Tender	2 049 560.00	2 049 560.00	-	-
SPORTS, ARTS & CULTURE						7 904 368.20	13 600 000.00		7 904 368.20	7 904 368.20	-	-
249038	MIG/NW2348/S P/16/17	New Sports Complex in Khuma	Y	P	Sports	R 10 951 677.79	54 884 274.00	Design & Tender	51 590 274.00	R 10 951 677.79	R 11 137 650.00	R 14 962 350.00
						10 951 677.79	54 884 274.00		51 590 274.00	10 951 677.79	11 137 650.00	14 962 350.00
	Awaiting Approval	PMU Management Fees			Management Fees	R 4 452 050.00	-	Not Approved	4 452 050.00	R 4 452 050.00	R 4 712 550.00	R 4 987 450.00
						4 452 050.00	54 884 274.00		4 452 050.00	4 452 050.00	4 712 550.00	4 987 450.00
TOTAL						89 041 000.00	389 774 074.52		252 687 622.70	89 041 000.00	45 459 958.17	41 656 294.00

CITY OF MATLOSANA

MIG IMPLEMENTATION PLAN: 2018/19 FINANCIAL YEAR

Municipality: CITY OF MATLOSANA LM

94251000

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Project Type (water, sanitation etc)	Total Project Cost
WATER				
214161	MIG/NW1727/W/13/14	Alabama Bulk Water Supply (Phase 3) - 2ml Pressure Tower	Water = 50%	R 5 304 268.99
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Water	R 24 305 489.18
SANITATION				29 609 758.17
214012	Technical Report to be submitted	Upgrading of Mechanical and Electrical Equipment at Pump Stations in Kanana (Phase 1)	Sanitation	R 4 000 000.00
253444	Awaiting recommendation from Sanitation	Upgrading Sewer Network in Tigane (Ward 1 & 2)	Sanitation	R 5 837 032.92
ROADS				9 837 032.92
251337	Awaiting Approval from Province	Paving of Taxi Routes and Stormwater drainage in Jouberton (Phase 8)	Roads and Stormwater	R 14 098 781.48
251251	Awaiting Approval from Province	Opening of One New Solid Waste Cell between Stilfontein and Klerksdorp	Solid Waste = 20%	R 10 000 000.00
ELECTRICITY				24 098 781.48
250691	Awaiting Approval from Province	Replacement of Absolute High Mast Lights in Kanana (Phase 1) (8)	Highmast Lights = 5%	R 2 400 000.00
250720	Awaiting Approval from Province	Replacement of Absolute High Mast Lights in Khuma (Phase 1) (5)	Highmast Lights	R 1 500 000.00
SPORTS, ARTS & CULTURE				3 900 000.00
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Sports = 15%	R 12 092 877.43
LED				12 092 877.43
257096	Awaiting Approval from Province	Upgrading of Fresh Produce Market (Phase 2)	Market = 5%	R 10 000 000.00
				10 000 000.00
	Awaiting Approval	PMU Management Fees	Management Fees = 5 %	R 4 712 550.00
				4 712 550.00
TOTAL				94 251 000.00

CITY OF MATLOSANA

MIG IMPLEMENTATION PLAN: 2019/20 FINANCIAL YEAR

Municipality: CITY OF MATLOSANA LM

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title	Project Type (water, sanitation etc)	Total Project Cost
WATER				
243745	MIG/NW2313/W/16/17	Water Supply from Midvaal End Point to Jouberton and Alabama	Water	R 21 706 494.00
214163	Technical Report to be submitted	Augmantation of Water Supply to Khuma (Bulk Line)	Water	R 13 005 256.00
SANITATION				R 34 711 750.00
	MIG1&Technical Report to be submitted	Upgrading of Pavement Sewer Outfall in Khuma	Sanitation	R 6 000 000.00
	MIG1&Technical Report to be submitted	New Sewer Network in Kanana Ext. 15 (Phase1) (500 stands)	Sanitation	R 10 500 000.00
ROADS				R 16 500 000.00
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Tigane (Phase 9)	Stormwater = 20%	R 9 300 000.00
	MIG1 to be submitted	Paving of Taxi Route and Stormwater drainage in Khuma (Phase 9)	Stormwater	R 9 300 000.00
ELECTRICITY				R 18 600 000.00
	MIG1 to be submitted	Jouberton High Mast Lights (Phase 3)	Highmast Lights = 5%	R 2 000 000.00
	MIG1 to be submitted	Replacement of Absolute High Mast Lights in Kanana (Phase 2)	Highmast Lights	R 2 000 000.00
	MIG1 to be submitted	Replacement of Absolute High Mast Lights in Khuma (Phase 2)	Highmast Lights	R 1 000 000.00
SPORTS, ARTS & CULTURE				R 5 000 000.00
249038	MIG/NW2348/SP/16/17	New Sports Complex in Khuma	Sports = 15%	R 14 962 350.00
LED				R 14 962 350.00
257096	Awaiting Approval from Province	Upgrading of Fresh Produce Market (Phase 2)	Markets = 5%	R 4 987 450.00
				4 987 450.00
	Awaiting Approval	PMU Management Fees	Management Fees = 5%	R 4 987 450.00
				4 987 450.00
				99 749 000.00

CITY OF MATLOSANA

MIG IMPLEMENTATION PLAN: 2020/21 FINANCIAL YEAR

Municipality: CITY OF MATLOSANA LM

MIS Form ID	Nat./ Prov Project Registration Number (as on the registration letter)	Project Title		Project Type (water, sanitation etc)	Total Project Cost
WATER					
		Kanana Ext 5 water reticulation (812 stands)			R 11 199 360.00
		Bulk/ Zonal water meters replacements	Y	B Water	R 5 000 000.00
		Kanana Water Network Ext. 15 (1000)	Y	B Water	R 11 188 533.01
		Upgrading Tigane Water Storage Reservoir- 1ML	Y	B Water	R 14 696 797.11
ROADS					R 42 084 690.12
		Paving of Taxi Route and Stormwater drainage in Kanana (Phase 9)	Y	B Stormwater	R 9 300 000.00
		Paving of Taxi Route and Stormwater drainage in Jouberton (Phase 9)	Y	B Stormwater	R 9 300 000.00
SPORTS, ARTS & CULTURE					R 18 600 000.00
225078	Awaiting Approval from Province	Construction of an Athletic Track and field Kanana Proper	Y	P Sports	R 5 299 650.00
225071		Construction of an Athletic Track and field Tigane Proper	Y	P Sports	R 5 299 650.00
225079		Construction of an Athletic Track and field Khuma Proper	Y	P Sports	R 5 299 650.00
219000		Construction of a New Swimming Pool in Khuma Proper	Y	P Sports	R 3 000 000.00
		Khuma Ext. 8 & 9 Sports Complex	Y	P Sports	R 10 434 641.87
LED					R 10 434 641.87
		Infrastructure Rural Development in Tigane	Y	P LED	R 4 812 947.84
					4 812 947.84
	Awaiting Approval	PMU Management Fees		Management Fees	R 5 034 332.00
					5 034 332.00
					80 966 611.83

IDP UNFUNDED PROJECTS 2017/18



CITY OF MATLOSANA

CITY OF MATLOSANA			
UNFUNDED PROJECTS			
IDP NR	2017-2018 REQUESTS	AMOUNT	COMMENT
DIRECTORATE: CIVIL ENGINEERING			
IDP/CE/001	SEWER: Tigane ext 5 (sewer connections for subdivided erven)	R 500 000.00	Priority - request funding
IDP/CE/002	SEWER: Upgrade Main Sewer line Williams str, Wilkoppies	R 3 900 000.00	Unfunded priority
IDP/CE/003	WATER: Water supply to N12 development	R 3 900 000.00	Unfunded priority
IDP/CE/004	WATER: Water supply - Muranti	R 15 600 000.00	Unfunded priority
IDP/CE/005	WATER: Water supply - Dawkinsville	R 5 200 000.00	Unfunded priority
IDP/CE/006	WATER: Khuma bulk water supply phase 3	R 2 600 000.00	Unfunded priority
IDP/CE/007	TOWN PLANNING: Township establishment - Jouberton	R 2 600 000.00	Unfunded priority
IDP/CE/008	TOWN PLANNING: Township establishment - Khuma	R 2 600 000.00	Unfunded priority
IDP/CE/009	TOWN PLANNING: Township establishment - Alabama ext. 5	R 2 600 000.00	Unfunded priority
IDP/CE/010	ROADS: Resealing of roads	R 13 000 000.00	Unfunded priority
IDP/CE/011	ROADS: Construction of slip lanes	R 2 600 000.00	Unfunded priority
IDP/CE/012	ROADS: Pedestrian bridge along N12	R 13 000 000.00	Unfunded priority
IDP/CE/013	SEWER: Upgrade mechanical, electrical equipment and pumpstations	R 5 200 000.00	Unfunded priority
IDP/CE/014	SEWER: Structural repairs - aerobic reactor bridges & columns Kldp WWTP	R 13 650 000.00	Unfunded priority
IDP/CE/015	SEWER: Alabama ext 4 sewer network (1500)	R 46 800 000.00	Unfunded priority
IDP/CE/016	SEWER: Kanana ext 15 sewer network (1000)	R 31 200 000.00	Unfunded priority
IDP/CE/017	HOUSING: Portion 100 (a portion of portion 2) of the farm Nooitgedacht no. 434 I.P.	No estimate available	Unfunded priority
IDP/CE/018	HOUSING: Portion of remainder portion 1 of Townlands of Klerksdorp 424-IP (adjacent Randlespark)	No estimate available	Unfunded priority
IDP/CE/019	HOUSING: Portion of remainder of Portion 1 of Townlands of Klerksdorp 424-IP (adjacent Roosheuvel)	No estimate available	Unfunded priority
		R164 950 000.00	

CITY OF MATLOSANA

ELECTRICAL ENGINEERING			
IDP/EE/001	Upgrade 11 kV distribution network – all suburbs	R 4 000 000.00	Priority - request funding
IDP/EE/002	Construction of Medium Voltage Feeder line to Jouberton	R 3 500 000.00	Priority - request funding
IDP/EE/003	Replace meter boxes with anti-tampering meter boxes	R 5 000 000.00	Priority - request funding
IDP/EE/004	Upgrade High voltage cable @ Darling street, Alabama	R 8 000 000.00	Unfunded priority
IDP/EE/005	Upgrade electrical & water meter reading system	R 5 000 000.00	Unfunded priority
IDP/EE/006	Security systems at electrical substations	R 2 000 000.00	Unfunded priority
IDP/EE/007	Replace vehicles	R 4 000 000.00	Unfunded priority
IDP/EE/008	New substation	R 15 000 000.00	Unfunded priority
		R 46 500 000.00	
FINANCE			
IDP/FIN/001	Risk management system	R 5 000 000.00	Priority - request funding
IDP/FIN/002	Management information system	R 3 000 000.00	Unfunded priority
IDP/FIN/003	Financial management system (mScoa)	R 15 000 000.00	Unfunded priority
		R 23 000 000.00	
MUNICIPAL AND SOCIAL SERVICES			
IDP/MS/001	Klerksdorp swimming pool - renovations	R 800 000.00	Priority - request funding
IDP/MS/002	240 litre Dustbins	R 500 000.00	Priority - request funding
IDP/MS/003	85 litre Dustbins	R 800 000.00	Priority - request funding
IDP/MS/004	110m containers	R 300 000.00	Priority - request funding
IDP/MS/005	Sidewalk bins	R 200 000.00	Priority - request funding
IDP/MS/006	Drought relief/Disaster management	R 5 000 000.00	Unfunded priority
IDP/MS/007	2 x bakkies (4x4) for fire prevention in rural areas and farming areas	R 800 000.00	Unfunded priority
IDP/MS/008	1 x bakkie (4x4) for disaster management	R 450 000.00	Unfunded priority
IDP/MS/009	3 fire engines (bush unit, major unit, rescue unit) and tanker for Stilfontein station	R 8 000 000.00	Unfunded priority
IDP/MS/010	Satellite fire stations - German concept - for Jouberton, Khuma, Alabama, Tigane and on strategic boundary points	R 20 000 000.00	Unfunded priority
IDP/MS/011	10 Traffic patrol vehicles	R 2 000 000.00	Unfunded priority

CITY OF MATLOSANA

IDP/MS/012	Re-sealing of airport landing strip	R 4 000 000.00	Unfunded priority
IDP/MS/013	Cement strips for Kosh cemeteries	R 1 000 000.00	Unfunded priority
IDP/MS/014	Conservation of heritage resource: Scott House	R 1 000 000.00	Unfunded priority
IDP/MS/015	Conservation and development of Matlosana Struggle Heritage Sites – ALABAMA FREEDOM SQUARE	R 1 500 000.00	Unfunded priority
IDP/MS/016	Caretakers house @ community hall in Orkney	R 300 000.00	Unfunded priority
IDP/MS/017	Completion of N12 beautification	R4 000 000.00	Unfunded priority
IDP/MS/018	Faan Meintjies Educational Centre (furniture and equipment)	R1 000 000.00	Unfunded priority
IDP/MS/001		R 68 750 000.00	
ECONOMIC GROWTH			
IDP/EG/001	Emerging Farmers Project	R 5 000 000.00	Priority - request funding
IDP/EG/002	Upgrade Market Hall	R 5 000 000.00	Priority - request funding
IDP/EG/003	Car wash project - Khuma	R 500 000.00	Unfunded priority
IDP/EG/004	Infrastructure at meat processing plant	R 20 000 000.00	Unfunded priority
IDP/EG/005	Slip road at Goudkoppie	R 1 500 000.00	Unfunded priority
IDP/EG/006	Airport Development	500 000 000	Unfunded priority
IDP/EG/007	Installation of Bulk Infrastructure	500 000 000	Unfunded priority
IDP/EG/008	CBD Revitalisation	30 000 000	Unfunded priority
IDP/EG/009	Sewer, roads and electrical power stations upgrade	See above	Unfunded priority
IDP/EG/010	Small Town Regeneration in Stilfontein	1 000 000 000	Unfunded priority
IDP/EG/011	Information Centre – Goudkoppie	30 000 000	Unfunded priority
IDP/EG/012	Industrial Parks	30 000 000	Unfunded priority
IDP/EG/013	Faan Meintjies	27 000 000	Unfunded priority
IDP/EG/014	EDC Upgrading of Beer Halls	15 000 000	Unfunded priority
IDP/EG/015	Formalisation of Jacaranda, Skierlik, Kwanaphi	2,4 000 000 000	Unfunded priority
IDP/EG/016	Jabulani Street Node	25 000 000	Unfunded priority
IDP/EG/017	Buitekant street node	200 000 000	Unfunded priority
IDP/EG/018	Arts and crafters stall	30 000 000	Unfunded priority
IDP/EG/019	Mechanization of farming equipment	5 000 000	Unfunded priority

CITY OF MATLOSANA

IDP/EG/020	SLP upgrading of school libraries	200 000 000	Unfunded priority
IDP/EG/021	Upgrading of Orkney Vaal	300 000 000	Unfunded priority
IDP/EG/022	Upgrading of Oppenheimer Stadium	400 000 000	Unfunded priority
IDP/EG/023	Upgrading of Bishop Tutu birthplace	200 000 000	Unfunded priority
IDP/EG/024	Establishment of Hotel School	100 000 000	Unfunded priority
IDP/EG/025	Activity Spine – Jabulani Street (NDPG)	32 000 000	Unfunded priority
IDP/EG/026	Agri -Park	52 000 000	Unfunded priority
IDP/EG/027	Rural Development	5 000 000	Unfunded priority
IDP/EG/028	Atlegang Laundry Services	10 000 000	Unfunded priority
IDP/EG/029	Textile Hub	10 000 000	Unfunded priority
IDP/EG/030	Waste Recycling	20 000 000	Unfunded priority
IDP/EG/031	Fish Farming	200 000 000	Unfunded priority
IDP/EG.032	Small Town Villages & Dorpies STVD - Tigane	200 000 000	Unfunded priority
IDP/EG/033	Small Town Regeneration - Orkney	200 000 000	Unfunded priority
		R 32 000 000.00	

CITY OF MATLOSANA

DIRECTORATE: CORPORATE SERVICES			
IDP/CORS/001	Document Management system	R 1 000 000.00	Priority - request funding
IDP/CORS/002	Upgrade of Auditorium - phase 1	R 6 800 000.00	Priority - request funding
IDP/CORS/003	Caretakers house @ community hall in Orkney	R 300 000.00	Unfunded priority
IDP/CORS/004	Tables and chairs for halls	R 500 000.00	Unfunded priority
IDP/CORS/005	Upgrade kitchen in ballroom hall	R 2 000 000.00	Unfunded priority
	.	R 11 600 000.00	
	TOTAL UNFUNDED AMOUNT	R 359 450 000.00	

CITY OF MATLOSANA

CITY OF MATLOSANA: VTSD DEVELOPMENT PLANS 2017/18



CITY OF MATLOSANA
IDP: 2017 – 2022

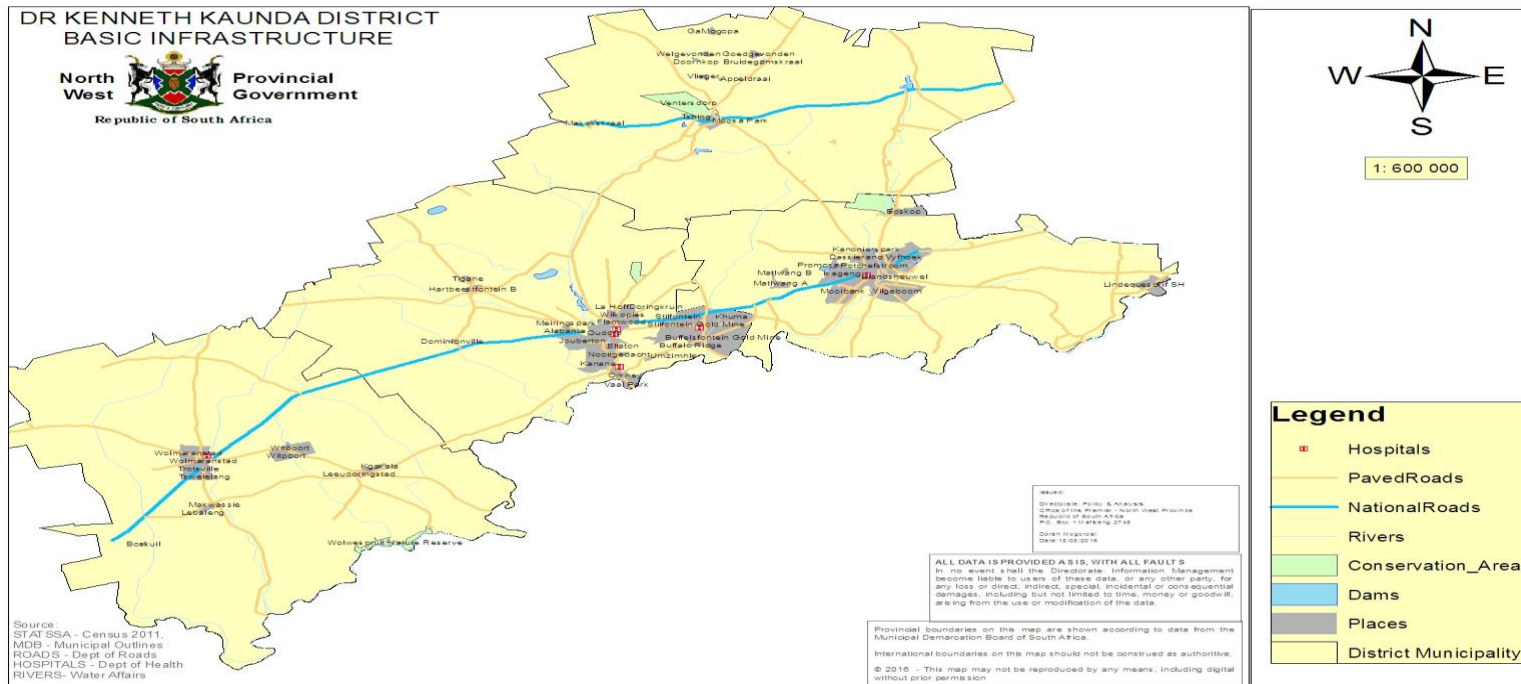
DR. KENNETH KAUNDA DISTRICT VTSD DEVELOPMENT PLANS

Table of Contents

- 1. MAP OF DR. KENNETH KAUNDA DISTRICT**
- 2. DESCRIPTION OF DR. KENNETH KAUNDA DISTRICT**
- 3. DEMOGRAPHICS OF DR. KENNETH KAUNDA DISTRICT**
- 4. MATLOSANA LOCAL MUNICIPALITY**
 - 4.1 Map of Matlosana Local Municipality**
 - 4.2 Description of Matlosana Local Municipality**
 - 4.3 Demographics of Matlosana Local Municipality**
 - 4.4 VTSD development Plans of Matlosana Local Municipality**
- 5. CONCLUSIONS AND RECOMMENDATIONS**

CITY OF MATLOSANA

1. MAP OF DR. KENNETH KAUNDA DISTRICT



2. DESCRIPTION OF DR. KENNETH KAUNDA DISTRICT

Dr. Kenneth Kaunda District Municipality in the North West province is located 65km south-west of Johannesburg and borders the Gauteng province on that side.

The municipality consists of four local municipalities: Tlokwe City Council, City of Matlosana, Maquassi Hills and Ventersdorp.

It is a region with a rich and diverse natural and cultural heritage, with the potential for sustained economic growth. The region is home to some of the most prominent gold mines in the world and one of the oldest meteor impact sites in the world. The district is serviced by a number of primary roads, with the N12 Treasure Corridor forming the main development axis in the district and serving as a potential concentration point for future industrial, commercial and tourism development.

3. DEMOGRAPHICS OF DR. KENNETH KAUNDA DISTRICT

Population	695 933
Age Structure	
Population under 15	28.50%
Population 15 to 64	66.00%
Population over 65	5.50%
Dependency Ratio	
Per 100 (15-64)	51.50
Sex Ratio	
Males per 100 females	99.60
Population Growth	
Per annum	1.49%
Labour Market	

CITY OF MATLOSANA

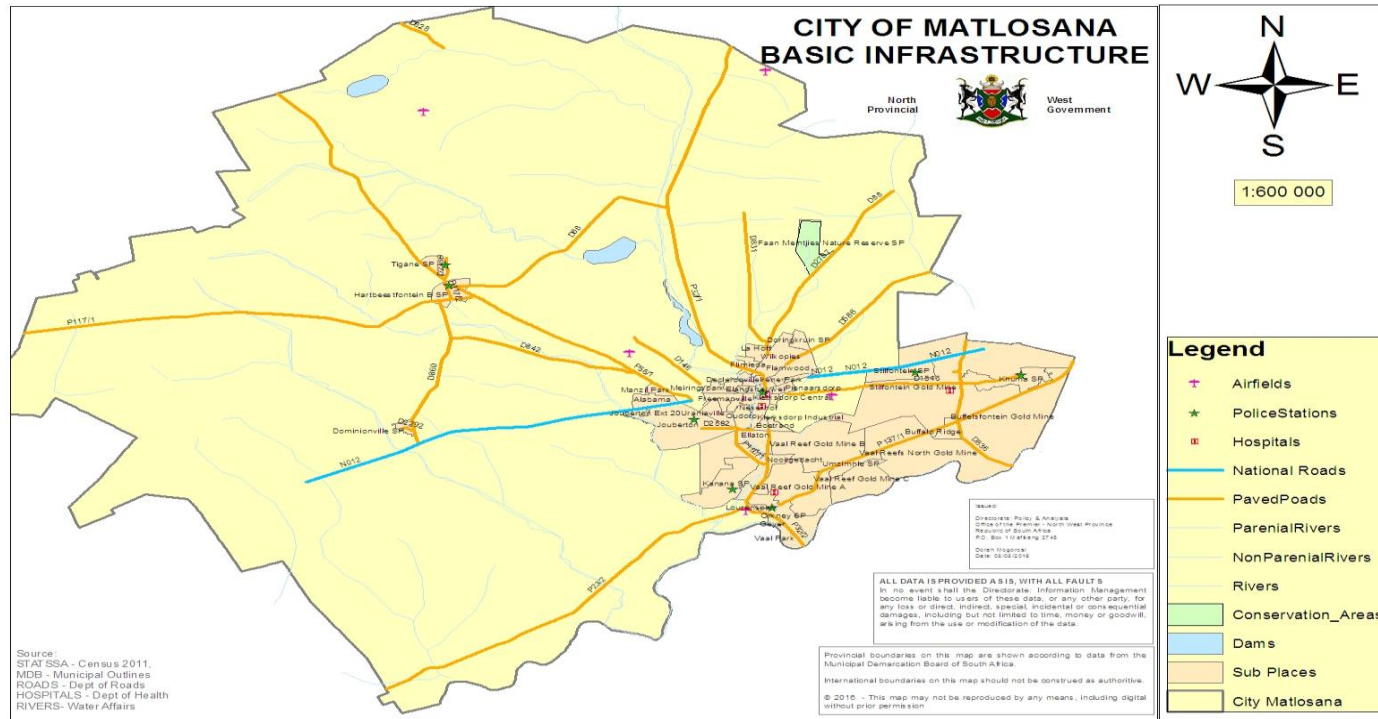
Unemployment rate (official)	29.70%
Youth unemployment rate (official) 15-34	39.20%
Education (aged 20 +)	
No schooling	10.00%
Higher education	9.50%
Matric	26.80%
Household Dynamics	
Households	208 047
Average household size	3.20
Female headed households	36.60%
Formal dwellings	81.40%
Housing owned	56.00%
Household Services	
Flush toilet connected to sewerage	84.20%
Weekly refuse removal	75.30%
Piped water inside dwelling	47.90%
Electricity for lighting	88.60%

Source: Census 2011 Municipal Fact Sheet, published by Statistics South Africa.

CITY OF MATLOSANA

4. MATLOSANA LOCAL MUNICIPALITY (NW403)

4.1 Map of Matlosana Local Municipality



4.2 Description of Matlosana Local Municipality:

The City of Matlosana Local Municipality (previously City Council of Klerksdorp) is situated within the Dr. Kenneth Kaunda District Municipality in the North West province.

4.3 Demographics of Matlosana Local Municipality

Population	398 676
Age Structure	
Population under 15	28.20%
Population 15 to 64	66.40%
Population over 65	5.40%
Dependency Ratio	
Per 100 (15-64)	50.70
Sex Ratio	
Males per 100 females	100.00
Population Growth	
Per annum	1.04%
Labour Market	
Unemployment rate (official)	32.70%
Youth unemployment rate (official) 15-34	43.10%
Education (aged 20 +)	
No schooling	7.90%

CITY OF MATLOSANA

Higher education	9.00%
Matric	28.20%
Household Dynamics	
Households	120 442
Average household size	3.20
Female headed households	36.70%
Formal dwellings	82.90%
Housing owned	57.90%
Household Services	
Flush toilet connected to sewerage	92.80%
Weekly refuse removal	89.30%
Piped water inside dwelling	50.10%
Electricity for lighting	90.30%

Source: Census 2011 Municipal Fact Sheet, published by Statistics South Africa.

4.4 VTSD development Plans of Matlosana Local Municipality

VTSD AREA	Ward	Opportunities	Development s after 1994	Challenges/Needs	Responsible Institutions	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
KANANA (T)	26,27	Meter taxis to be legalised.	VIP Toilets	Learner Transport	DOE&SD	Confirmation of learners	Appointment of the service provider	Implementation and regular monitoring
		Ward's skills development centre for Artisans.	Electricity					
		Sport Facilities	RDP Houses Schools	High School needed in Ward 25	DOE&SD	Planning Phase and Feasibility study	Advert of the Project SCM Process	Implementation of the project and hand-over
		Place for cooperatives	High Mass Lights					
		Fish Poultry Funding	Stadium	Special School for Disabled People	Soc Dev	Planning Phase Feasibility study	Advert of the Project SCM Process	Implementation of the project and hand-over
		NGO for the Elderly People		Mobile Clinic and Ambulance services needed	DOH	Assessment of the need for mobile services and ambulance	Provision of the service in accordance with the result of the study	Improve the quality of the service
		Community Patrollers		Satellite Police Station	COSATMA	Establishment of a satellite police station	Establishment of a satellite police station	Building of a mini police station
				Bridge between R30 and Kanana is	DPW&R	Feasibility Study:	Implementation of the	Completion of the project

CITY OF MATLOSANA

				too small		Design and Approval	project	
				Street lights in Ward 22	Loc Mun	Appointment of the service provider	Implementation of the project	Completion of the project
				Licences for people who transport school children	COSATMA	Regulation of learner transport permits (taxis)	Regulation of learner transport permits (taxis)	Regulation of learner transport permits (taxis)
				Poorly constructed RDP houses	DLGHS	Confirmation of the beneficiaries	Commencement of the project	Completion of the project
				Unemployment	All	Identify youth and develop database with skills and competencies. Link to YES in the OOP	Identification of employment opportunities. Training of unemployed youth. Placement and absorption	Identification of employment opportunities. Training of unemployed youth. Placement and absorption
				Foreigners occupying RDP houses	Loc Mun DLGHS	Investigate and redress	Investigate and redress	Continuous monitoring
				Poor quality of tarred roads	DPW&R	Blading of roads	Blading of roads	Construction of new roads

CITY OF MATLOSANA

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short (16/17)	Medium (17/18)	Long (5 years)
JACARANDA (V)	02	Fresh produce on 3 ha land Chicken Broiler Early childhood Centre Home based Care	Land Redistribution 64 RDP houses Electricity High Mass Lights 3 Jojo tanks for the Community	Pre, Primary and Secondary Schools needed	DOE&SD	Planning Phase and Feasibility study	Advert of the Project SCM Process	Implementation of the project and hand-over
				Unlicensed Liquor outlet in the neighbouring settlement on a private farm	FEED, Loc Mun DLGHS	Implementation of by-laws	Implementation of by-laws	Implementation of by-laws
				Electricity coupon system expensive – 26 Unit per R100.00	ESKOM	Investigate and redress	Investigate and redress	Investigate and redress
				No basic services – refuse removal	Loc Mun	Conduct needs analysis Develop waste collection rooster/plan Allocate waste collection trucks	Implementation of waste collection rooster/plan	Maintenance and continuous support
				Mobile Clinic once a	DoH	Assessment	Provision	Improve

CITY OF MATLOSANA

				month		of the need for mobile services	of the service in accordance with the result of the study	the quality of the service
				SAPS and Emergency Services turn-around time	DoH SAPS	Allocate additional emergency vehicles Establishment of a satellite police station	Establishment of a satellite police station	Building of a mini police station
				High crime rate	SAPS	Customise and implement crime prevention Strategy. Develop and implement youth development Programmes Activate Community Police	Identify youth and develop database with skills and competencies. Link to YES in the OOP	Implement project on CCTV and Satellite police Stations

CITY OF MATLOSANA

						Forum Increase Police visibility Planning Phase: Feasibility Study Satellite Police Station Extension of CCTV cameras	Design and approval of the Satellite Police Station Appoint Service provider: CCTV	
				Recreational services/facilities	SocDev DoE&SD	Develop a study to identify the need Allocate budget for recreational facilities	Implement the Project	Close the project Monitor implementation

CITY OF MATLOSANA

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
STOKAMAN (V)	31	Gardening planting vegetables if there can be water	None only Transport provided for learners Grocery for learners only in 2015	Electricity, Toilets and Water	Loc Mun DWAS, ESKOM	Appointment of the service provider	Implementation of the project	Completion of the project
				No Identity Documents for some Community Members	DHA	Compile list of beneficiaries	Provide ID Documents	On-going provision of ID
				No grants for other people	SASSA	Compile list of beneficiaries	Household Profiling and Provide grants accordingly	Monitoring and support
				In 2011 Jeanette Chabalala got an accident – she cannot apply for RAF because she does not have an ID	CDW Loc Mun RAF	Investigate	Refer matter to RAF and implement findings	Monitoring and support
				Mobile Clinic to visit at least twice a month	DoH	Needs assessment and availability of resources	Strengthening of mobile health services	On-going monitoring
				Poverty	Soc Dev Loc Mun	Service Blitz – (Setsokots	Implementation of Poverty	Monitoring and Support

CITY OF MATLOSANA

						ane) Registratio n of Indigents	reduction Strategy	
				Vegetable Gardening	READ	Identify and support a cooperativ e to establish Vegetable garden	On-going support	On-going support

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Ne eds	RESPO NSIBLE INSTIT UTIONs	Short Term (17/18)	Medium Term (18/20)	Long Term (5 years)
TIGANE (T)	02	Grow and supply chicken	Roads	Mentoring to support emerging enterprise	FEED	Identification of beneficiarie	Monitoring and Evaluation	Monitoring and Evaluation
		Cooperative for Craft Beads	RDP Houses	Land for Livestock	READ	Identification of beneficiaries and encouraging them to apply for assistance	Budgeting and purchasing of bulls	Budgeting and purchasing of bulls and allocation to farmers
		Car Wash for the Youth	Electricity					
		Tuckshops	High Mast Lights					
			Renovation of the Tigane Hall	More RDP Houses	DLGHS	Compile list of beneficiaries	Budgeting and commence ment of the project	Completion of the project
			Community Library					

CITY OF MATLOSANA

			Tertiary Bursaries	Tuck-shop owners and small business owners not supported by Government	FEED	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
			Learner Transport	Strict regulatory framework (licencing & enterprise registering)	FEED	Engage communities on licensing and enterprise registering framework.	Continuous monitoring and compliance	Continuous monitoring and compliance
				Lack of training	SEDA	Identify and develop training needs. Database with skills and competencies	Identification of employment opportunities. Training of unemployed youth. Placement and absorption	Identification of employment opportunities. Training of unemployed youth. Placement and absorption
				High unemployment rate amongst Youth	ALL	Identify youth and develop database with skills and competencies Link to YES in the OOP Comprehensive	Identification of employment opportunities. Training of unemployed youth.	Identification of employment opportunities. Training of unemployed youth.

CITY OF MATLOSANA

						Skills development strategy Extension of EPWP Establishments of cooperatives	d youth. Placement and absorption	Placement and absorption
				Shopping Complex	Loc Mun	Do a feasibility study Develop LED investor plans	Implementation of the project	Implementation of the project
				Shelters for Orphans	Soc Dev	Identify orphaned and vulnerable children and place them accordingly. Apply for foster care grant. Develop a study to identify the need Allocate budget for Shelters for Orphans	Implement the Project	Close the project Monitor implementation

CITY OF MATLOSANA

				Recreational facility	Loc Mun	Develop a study to identify the need Allocate budget for recreational facilities	Implement the Project	Close the project Monitor implementation
				Centre for disabled people	Loc Mun	Assessment of the need for Centre for disabled people	Provision of the service in accordance with the result of the study	Improve the quality of the service
				Poor Service Delivery	Loc Mun	Investigate areas of poor service delivery and implement accordingly. Service Blitz by sector departments – (Setsokotsane)	Implementation projects of identified p	Monitoring and Support

CITY OF MATLOSANA

				Funding crèches	for	DOE&SD	Need identification Planning phase	Application for funding	Continuous monitoring ad support
							<p>Compliance check(Structur e, Qualification and Screening) Registration as NPO Registration in terms of the Children Act(full and conditional)</p>		

CITY OF MATLOSANA

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institution	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
MAHOME (V)	18	Crop and livestock farming equipment Broiler production Small scale gold mining Fishing	Farm bought in 2014 8 Mobile Classrooms supplied by the Dept. of Education Subsidises paraffin supplied to households Tank for water is supplied	Toilets	Loc Mun	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project and Maintenance
				Electricity	ESKOM	Compile list of beneficiaries Appointment of the service provider	Implementation of the project	Completion of the project
				RDP Houses	DLGHS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project and on-going maintenance
				Water Supply	Loc Mun	Provide water tanks if inadequate	Compile list of beneficiaries Appointment of the service provider Feasibility study Implementation of the Project	Completion of the project and on-going maintenance

CITY OF MATLOSANA

				Irregular Mobile Clinic and Poor ambulance services	DoH	Engage the community on mobile clinic schedule Provide additional mobile clinic	Allocate funds & complete the designs Allocate dedicated ambulance services for the area	Implement the project and maintain
				Fencing of the grave-yard	Loc Mun	Record the need and allow budget for 2017/18	Implement the project with allocated funds	Maintain the graveyard

CITY OF MATLOSANA

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institution	Short Term (17/18)	Medium (18/20)	Long Term (20/22)
STILFONTEIN (SD)		Mining SMMEs Skills in carpentry Mining courses	Bulk water Upgrading of high mast lights Electricity extensions Library	All schools needs renovations	DPW&R	Assess the infrastructure conditions of all schools in the area	Implement the outcome of the assessments accordingly	Maintain the schools in the areas
				Satellite Police station	COSATMA	Engage the department and provide necessary infrastructure	Maintain and capacitate the facility	Maintain the facility.
				School Governing bodies to be trained	DOE&SD	Undertake skills audit	Implement the training programmes as per the outcome of the audit	Identify gaps and Retrain
				SAPS slow to respond	COSATMA	Engage the community. Establish mobile Police Station	Feasibility study Design and approval Implement the Project	Completion of the Project
				High unemployment rate causes a lot of crime.	COSATMA	Identify youth and develop database with skills and competencies.	Identification of employment opportunities. Training of	Identification of employment opportunities .

CITY OF MATLOSANA

						Link to YES in the OOP	unemployed youth. Placement and absorption	Training of unemployed youth. Placement and absorption
				Slow response of ambulance service	DoH	Address the response times with the Department	Monitor the response times accordingly	Continuous monitoring of the response time.
				No toilets at JS Section	DLGHS	Undertake toilets audit in the area	Allocate funds & implement	Completion of projects
				Duff Scott hospital should be re-opened	DoH	Engage the Department with a view of possible re-opening	Communicate the outcome of the possibilities	Record the decision and implement where applicable
				Fire Station needed in Stillfontein	Dist. Mun	Assess the need. Carryout feasibility	Implement & communicate the outcome to the community	Implement & communicate
				Sport recreational Facilities	CATA	Needs assessment Develop intercultural sports activities Strategy	Implementation of the Project	Monitoring and support

CITY OF MATLOSANA

						Implementation of the Plan and schedule		
				Boitshoko Disability Centre to be maintained	Loc Mun DoH	Assessment of the need for Centre for disabled people	Provision of the service in accordance with the result of the study	Improve the quality of the service
				Community Hall	Loc Mun CATA	Develop a study to identify the need Allocate budget for recreational facilities	Implement the Project	Close the project Monitor implementation
				Learner transport	COSATMA DOE&SD	Identify area needs & allocate transport	Maintain transport services for scholars	Maintain transport services for scholars
				Re-open of local mines	Loc Mun DOM	Identify all stakeholders Set a date for a roundtable discussion	Assessment of the outcome of the round table discussion and implement the recommendations	Implement recommendations and feedback to the community
				Municipality is corrupt	Loc Mun Dist Mun DLGHS	Investigation of the allegations	Monitor implementation of the	Implement corruption awareness

CITY OF MATLOSANA

						Develop and implement anti-corruption strategy Implement the finding and recommendations	recommendations	programmes
--	--	--	--	--	--	---	-----------------	------------

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
VAAL REEFS (V)	28	Sport facilities Vacant building for business/projects Vacant land for farming Gwede: Vacant land for farming, Building for project Maintenance of sport facilities	HBC project EPWP project Skill development project Home based care and mobile clinic Weekly visits by SASSA and Home Affairs	Undocumented foreigners	DHA COSATMA	Identify undocumented foreigners	Arrange with SAPS for deportation and where possible issue temporary IDs	Roll out the process of deportation and temporary IDs
				Vandalised and dilapidated buildings	Loc Mun	Conduct of a feasibility study	Planning and budgeting to utilize dilapidated structures	Implementation and on-going monitoring
				Dilapidated sports facilities	Loc Mun	Maintenance of the structure	Budgeting and Implementation	On-going maintenance

CITY OF MATLOSANA

		Clinic Pre school		Unemployment	All Sectors	Skills analysis and Data base compilation	Provision of training and implementation of the Integrated Skills Development plan.	Mobile clinic		Assessm ent of the need for mobile services
				Police station	SAPS	Establishment of a satellite police station	Establishmen t of a satellite police station	Building of a mini police station		
				Pre school	Soc Dev	Conduct a Study to determine the need	Processing of applications and funding	On-going monitori ng of funded projects		
				Crime	SAPS	Develop crime fighting plan	Implementation of the plan	On-going monitoring		

CITY OF MATLOSANA

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
PELONOMI(V)	01	Vegetable farming	Water Electricity	Learner Transport	DOE&SD	Confirmation of learners	Appointment of the service provider	Implementation and regular monitoring
		Chicken farming		Renovation at the school	DPW&R	Assess the infrastructure conditions of all schools in the area	Implement the outcome of the assessments accordingly	Maintain the schools in the areas
		Cooperatives development		Pre school	Social Development	Study to determine the need	Processing of applications and funding	On-going monitoring of funded projects
		Tuckshops and hair		RDP houses	DLGHS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Community hall	Loc Mun CATA	Develop a study to identify the need Allocate budget for recreational facilities	Implement the Project	Close the project Monitor implementation
				High mast lights	Loc Mun	Identify the need for high mast lights	Budgeting	Implementation and on-going maintenance

CITY OF MATLOSANA

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
ALABAMA (T)	3	Sport facilities	Storm water High mass lights RDP houses Pedestrian bridge Paved roads	Additional RDP houses	DLGHS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
		Community Park		Yard water connections	Loc Mun	Need assessment to be conducted	Budgeting and Implementation	Completion of the project and on-going maintenance
		Vacant land that can be used for youth centre		Internal Roads	Loc Mun	Maintenance of the road	Budgeting and Upgrading of roads	On-going maintenance
		Housing		Unemployment	All	Skills analysis and Data base compilation	Provision of training and implementation of the Integrated Skills Development plan.	Deployment ; absorption and placement of trained youth by Department
				High teenage pregnancy	Soc Dev DoH	Raising awareness and support	Provision of support	Ongoing awareness and support
				Learners dropping out of school	DOE&SD	Conduct feasibility study and planning	Provision of budget and implementation plan for learners	On-going monitoring and support

CITY OF MATLOSANA

				Crime	SAPS	Develop crime fighting plan	Implementation of the plan	On-going monitoring
--	--	--	--	-------	------	-----------------------------	----------------------------	---------------------

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
MANZIL PARK (T)	03	Sport facilities Youth development	Water pipe line High mast lights Public Works Bulk Water Supply	Roads are not up to standard	DPW&R Loc Mun	Maintenance of the road	Budgeting and Upgrading of roads	On-going maintenance
				Maintenance of street lights	Loc Mun	Maintenance of the lights	On-going maintenance	On-going maintenance

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	Responsible Institutions	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
ORKNEY (SD)	28	The area is a town and is developed. Most of the property i.e. houses belongs to the mines.	Taxi rank Community hall Fire station upgraded Library	High number of Street kids which leads to crime	Soc Dev	Raising awareness and support	Provision of support	Ongoing awareness and support
				Water leakage at the taxi rank	Loc Mun	Fixing of water leakages	Budgeting for changing current water system	Implementation ongoing maintenance

CITY OF MATLOSANA

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/ Needs	Responsible Institutions	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
HARTEBESFONTEIN (SD)		Land for Agriculture Big empty storages that can be used for manufacturing dairy products and as Red meat Abattoir for job creation Extension to chicken abattoir (Ottosdal road)	Reservoir with high pressure Erection of taxi rank Resealing of the tarred roads Country Bird chicken abattoir created employment for the community EPWP created short term employment for community members as well Sewer network	Sports grounds only for white community, tennis court is privately owned	CATA	Planning stage	Budgeting and Implementation	On-going Monitoring
				Some of the roads are not tarred	Loc Mun	Maintenance of the roads	Budgeting and upgrading of roads	On-going maintenance
				Lack of enabling documents for farm workers	DHA	Provision of enabling documents	Provision of enabling documents	On-going monitoring
				Unemployment	All	Skills analysis and Data base compilation	Provision of training and implementation of the Integrated Skills Development plan.	Deployment; absorption and placement of trained youth by Departments.

CITY OF MATLOSANA

				Substance abuse	Soc Dev	Raising awareness and support	Provision of support	On-going awareness and support
VTSD Area	Ward	Opportunities	Developments after 1994	Challenges /Needs	Responsible Institutions	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
JOUBERTON (T)	06, 08, 11, 10	EXT 23 & 12 Tshwaraganang Old Age and Disability project Housing project Lentswe Tshipi Grazing land ext 23 EXT 6 3Schools which can be utilized for food gardens Tiragalo Manufacturing Primary Co-operatives Tshepiso chocolate classic cooperative For skills development EXT 1&2	Pedestrian bridge Sports complex Storm water drainage Upgrading of Jabulani street RDP Houses Internal roads Electricity Streetlights Bulk Water housing	Funding for businesses	FEED	Need assessment and development plan	Budgeting and Implementation	Implementation and ongoing support
				Funding for land	READ	Identification of beneficiaries	Budgeting and Implementation	Implementation and ongoing support
				Unemployment	All	Skills analysis and Data base compilation	Provision of training and implementation of the Integrated Skills Development plan.	Deployment; absorption and placement of trained youth by Departments

CITY OF MATLOSANA

		Structure of old Guest House	project Car wash	Crime	SAPS	Develop crime fighting plan	Implementation of the plan	On-going monitoring
		Structure of old Beer Hall		Additional RDP houses	DLGHS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
		Structure of Shopping Complex		Roads need attention	Loc Mun	Maintenance of the roads	Budgeting and upgrading of roads	On-going maintenance
				Funding and land	READ Loc Mun	Identification of beneficiaries	Budgeting and Implementation	Implementation and on-going support
				Illegal dumping	Loc Mun	Conduct a refuse removal plan	Identification of land for dumping	Budgeting and implementation
				Funding for Letsema project	READ	Identification of beneficiaries	Budgeting	Implementation and On-going monitoring
				Blocked houses that need to be built at section Z	DLGHS Loc Mun	Planning	Budgeting	Implementation of the project and Monitoring
				No business funding	FEED	Need assessment, development plan	Budgeting and Implementation	Implementation and

CITY OF MATLOSANA

						and identification of beneficiaries		ongoing support
				Substance abuse	Soc Dev	Raising awareness and support	Provision of support	On-going awareness and support

VTSD Area	Ward	Opportunities	Development s after 1994	Challenges/ Needs	Responsible Institutions	Short Term (17/18)	Medium Term (18/20)	Long Term (20/22)
DOMINIONVILLE (V)	3	Coopertives Tuckshop Community Park Vacant land that can be used for youth centre Housing	Electricity Water VIP toilets	RDP houses	DLGHS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
				Internal Roads	Loc Mun	Maintenance of the road	Budgeting and Upgrading of roads	On-going maintenanc e
				Unemployment	All	Skills analysis and Data base compilation	Provision of training and implementation of the Integrated Skills Development plan.	Deployment ; absorption and placement of trained youth by Department s
				High teenage pregnancy	Soc Dev DoH	Raising awareness and support	Provision of support	Ongoing awareness and support

CITY OF MATLOSANA

				Learners dropping out of school	DOE&SD	Conduct feasibility study and planning	Provision of budget and implementation plan for learners	On-going monitoring and support
				Crime	SAPS	Develop crime fighting plan	Implementation of the plan	On-going monitoring

VTSD Area	Ward	Opportunities	Developments after 1994	Challenges/Needs	RESPONSIBLE INSTITUTIONS	Short Term (17/18)	Medium Term (18/20)	Long Term (5 years)
KHUMA (T)	31-35	Sports Business Skills Cooperatives Gardening	Roads	Mentoring to support emerging enterprise	FEED	Identification of beneficiaries	Monitoring and Evaluation	Monitoring and Evaluation
			RDP Houses	More RDP Houses	DLGHS	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
			Electricity					
			High Mast Lights	Tuck-shop owners and small business owners not supported by Government	FEED	Compile list of beneficiaries	Budgeting and commencement of the project	Completion of the project
			Storm water drainage Upgrading of the sewer system Library Bulk water supply					
				Storm water	Loc Mun	Planning	Budgeting	Implementation

CITY OF MATLOSANA

				drainage		stage to align all storm water drainage with the road infrastructure	and implementation	n of the project and on-going maintenance
				High unemployment rate amongst Youth	ALL	Identify youth and develop database with skills and competencies Link to YES in the OOP Comprehensive Skills development strategy Extension of EPWP Establishment of cooperatives	Identification of employment opportunities. Training of unemployed youth. Placement and absorption	Identification of employment opportunities. Training of unemployed youth. Placement and absorption
				Shopping Complex	Loc Mun	Do a feasibility study Develop LED investor plans	Implementation of the project	Implementation of the project
				Sports complex	Loc Mun	Develop a study to identify the	Implement the Project	Close the project Monitor

CITY OF MATLOSANA

						need		implementatio n
						Allocate budget for recreational facilities		
				High crime rate	SAPS	Customise and implement crime prevention Strategy. Develop and implement youth development Programmes	Identify youth and develop database with skills and competencies. Link to YES in the OOP	Implement project on CCTV and Satellite police Stations
						Activate Community Police Forum	Design and approval of the Satellite Police Station	
						Increase Police visibility	Appoint Service provider: CCTV	
						Planning Phase: Feasibility Study Satellite Police Station Extension of		

CITY OF MATLOSANA

						CCTV cameras		
				Funding for crèches	DOE&SD	Need identification Planning phase Compliance check(Structure, Qualification and Screening) Registration as NPO Registration in terms of the Children Act(full and conditional)	Application for funding	Continuous monitoring ad support

8. CONCLUSIONS AND RECOMMENDATIONS

8.1 Conclusions

In writing these VTSD Plans, we are cognisance of the decision to merge Ventersdorp Local Municipality with Tlokwe Local Municipalities, however, for the time being both have been treated as standalone local municipalities. Notwithstanding, at the appropriate time when the merger of the two local municipalities is final in practice, then their VTSD plans will also merge into one local municipality.

These are first draft of VTSD development plans and should therefore be deemed as work in progress and the subsequent reviews shall refine whatever limitations that might exist in the current version.

8.2 Recommendations

Each local municipality in the DR. Kenneth Kaunda District should base their 2016/17 financial year Integrated Development Plan. It is imperative that all the challenges identified by each VTSD area within each local municipality should be addressed timeously.

The VTSD development plans of all 4 local municipalities should become a measuring stick for the District Municipality to monitor and evaluate service delivery performance of local municipalities.

Provincial Government Departments should all use these VTSD development plans as a basis for developing their 2017/18 financial year and subsequent financial years.

CITY OF MATLOSANA

SECTOR DEPARTMENT PROJECTS 2017/18



CITY OF MATLOSANA
IDP: 2017 – 2022

CITY OF MATLOSANA

SECTOR DEPARTMENT PROJECTS -2017/18**DEPARTMENT OF SOCIAL DEVELOPMENT****1. SOCIAL CRIME AND SUPPORT SERVICES****Priority/SDBIP Strategic Objective: Increase access to Restorative services**

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 32 Khuma Township	Kgorogo Social Investment	-After Care Programme for Youth in Conflict With the law. -Anti Gangsterism.	15 042	12	R546 458.00	1/4/2017
Matlosana	Ward 16 Klerksdorp Town	Khulisa Youth Diversion	-Youth diversion services. -Awareness Campaigns.	987	4	R1 547 001.00	1/4/2017
Matlosana	Ward 16 Klerksdorp Town	Khulisa Adult Diversion	-Adult diversion -Parenting workshops.	191	19	R547 362.00	1/4/2017

VICTIM EMPOWERMENT SUPPORT SERVICES**Priority/SDBIP Strategic Objective: Increase access to Restorative services**

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 11 Klerksdorp Town	KOSH Crisis Centre	-Provide Safe and Secure environment for Survival of Sexual Crimes -Provide temporary accommodation for the needy victims.	10	300	R500 000.00	1/4/2017

CITY OF MATLOSANA

SUBSTANCE ABUSE PREVENTION AND REHABILITATION SERVICES

Priority/SDBIP Strategic Objective: Promote a safe, Restorative and nurturing environment children and preserved Families							
MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 19 Klerksdorp Town Town	Restoring Youth Dignity	-Building tools and rehabilitating Services Regeneration.	9296	16	R564 169.00	1/4/2017

FAMILY CARE AND SUPPORT SERVICES

HIV AND AIDS PROGRAMME

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group							
MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 33 and 34 Khuma Township	Rorisang Men and Youth Development Services	-Social Support Services -Child/youth care workers.	4500	26	R886 892.00	1/4/2017
Matlosana	Ward 23 Kanana Township	Life line	-Provide Social Support Services -implementation of Awareness Programmes -Establish Support Groups.	4200	21	R757 298.00	1/4/2017
Matlosana	Ward 2 Tigane Township	Tshepang Care Givers Project	Social Support Services -Child/youth care workers	1850	31	R667 244.00	1/4/2017

CITY OF MATLOSANA

SERVICES TO PERSONS WITH DISABILITIES

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 17 Klerksdorp Town	Northwest Mental Health	Life Skills Training -Stimulating Mind Through Educational Games	155	6	R753 819.00	1/4/2017
Matlosana	Ward 34 Khuma Township	Manovia	-Life Skills Training -Stimulating Mind Through Educational Games	30	13	R138 600.00	1/4/2017
Matlosana	Ward 24 Kanana Township	Folang Disability Centre	-Life Skills training	23	6	R110 880.00	1/4/2017
Matlosana	Ward 17 Klerksdorp Town	Huisvervaas Noorwes Kwadruplegiese	-Life Skills Training -Stimulating Mind Through Educational Games	17	20	R408 000.00	1/4/2017
Matlosana	Ward 17 Klerksdorp Town	Triest Training Centre	-Residential care programme for adults with disabilities. -Mental stimulation activities for adults with disabilities	50	17	R803 120.00	1/4/2017
Matlosana	Ward 17 Jouberton Township	Techford- The Enablement day care centre	-Life Skills Training -Stimulating Mind Through Educational Games	60	6	R257 400.00	1/4/2017
Matlosana	Ward 17 Klersdorp Town	Daphne Lee Activity Centre	-To provide Mental Stimulation -total Protection	62	10	R265 320.00	1/4/2017
Matlosana	Ward 8 Jouberton Township	We can Educare Centre	-Vocational Skills -Perceptual Skills	113	08	R735 000.00	1/4/2017

CITY OF MATLOSANA

SERVICES TO OLDER PERSONS

Priority/SDBIP Strategic Objective: Increase access to care and support to vulnerable and designated group

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 1 Jouberton Township	Jouberton Day Centre	-Services to Frail Older Persons -Active ageing programmes	28 Older Persons	01	R203 520.00	1/4/2017
Matlosana	Ward 22 Kanana Township	Itereleng Older persons Service Club	-Active ageing programmes	24 Older persons	01	R150 720.00	1/4/2017
Matlosana	Ward 34 Khuma Township	Itumeleng Service Club	Frail Older Persons Active ageing programmes	35 Older Person	01	R224 640.00	1/4/2017
Matlosana	Ward 24 Kanana Township	Ratanang Service Club	-Active ageing programmes	55 Older Persons	01	R314 800.00	1/4/2017
Matlosana	Ward 10 Jouberton Township	Bagolo Service Club	-Active ageing programmes	21 Older Persons	01	R182 400.00	1/4/2017
Matlosana	Ward 11 Jouberton Township	Are Tsweleleng Service Club	-Active ageing programmes	30 Older persons	01	R182 400.00	1/4/2017
Matlosana	Ward 22 Tigane Township	Ragogang Older Persons Service Club	-Active ageing programmes	25 Older Persons	01	R150 720.00	1/4/2017
Matlosana	Ward 4 Dominionville Farm	Itsoseng Service Club	-Active ageing programmes	25 Older Persons	01	R145 440.00	1/4/2017
Matlosana	Ward 23 Kanana Township	Diphetogo Frail Care	-Frail Older Persons Active ageing programmes	44 Older Persons	17	R585 702.00	1/4/2017
Matlosana	Ward 3 Alabama Township	United Service Club	-Hand work (Sewing & Bead Work)	23 Older Persons	1	R140 160.00	1/4/2017
Matlosana	Ward 35	Bopanang Service	-Hand Work (Sewing	28 Older Persons	1	R187 680.00	1/4/2017

CITY OF MATLOSANA

	Khuma Township	Club	& Bead work)				
Matlosana	Ward 38 Khuma Township	Thaka Ya Bagolo Service Club	Care and Services to Older persons	64 Older Persons	1	R361 920.00	1/4/2017
Matlosana	Ward 9 Klerksdorp Town	Klerksdorp Old Age Home	-Frail Care Services for older persons. -Provision of nutritious meals to older persons	91 Frail older persons	66	R2 402 400.00	1/4/2017
Matlosana	Ward 1 Hartbeesfontein Township	Evanna Old Age Home	-Home based care for the sick	99 Older Persons	01	R2 613 600.00	1/4/2017

CHILD CARE AND PROTECTION SERVICES

SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment for children and preserved families.

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 19 Klerksdorp Town	Rethabile Children's home	-Therapeutic Services	150	45	R5 220 000.00	1/4/2017
Matlosana	Ward 19 Klerksdorp Town	SAVF Kleksdorp	-Child Care and Protection Services -Advocacy Programmes	350	7	R525 500.00	1/4/2017
Matlosana	Ward 8 Jouberton Township	Thuto Ke Bokamoso After Care	-Provision of services to children in need of care and protection.	60	5	R468 000.00	1/4/2017
Matlosana	Ward 4 Klerksdorp Town	Atamelang Shelter Child and Youth Care Centre	-Therapeutic Services -Temporary Safe Care -Protection from Abuse and Negligence -Reunification services for children living and working on	20	2	R672 000.00	1/4/2017

CITY OF MATLOSANA

			the streets.				
Matlosana	Ward 6 Klerksdorp Town	NG Welsyn	-Child Protection and Family Support	877	7	R683 245.50	1/4/2017
Matlosana	Ward 19 Klerksdorp Town	Ondersteuningsraad (RATA)	-Comprehensive Social Services -Alternative Placement	345	4	R685 500.00	1/4/2017
Matlosana	Ward 7 Orkney Township	Child Welfare SA Orkney	-Protect Neglected and Abused Children	211	4	R650 000.00	1/4/2017

PARTIAL CARE AND EARLY CHILDHOOD DEVELOPMENT SERVICES

Priority/SDBIP Strategic Objective: Provision of a safe, caring and nurturing environment for children and preserved families.

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 13 Jouberton Township	Happy Day Creche	Early Childhood Development Services for children 0-5 Years	99 Children	13	R392 0400.00	1/4/2017
Matlosana	Ward 11 Jouberton Township	Kefentse Kalaote Pre-School	Early Childhood Development Services for children 0-5 Years	110 Children	10	R364 320.00	1/4/2017
Matlosana	Ward 9 Jouberton Township	Junior Early Learning Centre	Early Childhood Development Services for children 0-5 Years	30 Children	6	R118 800.00	1/4/2017
Matlosana	Ward 1 Kanana Township	Yarona Creche	Early Childhood Development Services for children 0-5 Years	21 Children	4	R138 600.00	1/4/2017
Matlosana	Ward 3	Alabama	Early Childhood	50 Children	5	R198 000.00	1/4/2017

CITY OF MATLOSANA

	Alabama Township	Methodist Pre-School	Development Services for children 0-5 Years				
Matlosana	Ward 27 Kanana Township	Itukise Pre-School	Early Childhood Development Services for children 0-5 Years	51 Children	5	R201 960.00	1/4/2017
Matlosana	Ward 1 Khuma Township	Kgotsong Pre-School	Early Childhood Development Services for children 0-5 Years	21 Children	6	R138 600.00	1/4/2017
Matlosana	Ward 27 Kanana Township	Lesedi la Bana pre school	Early Childhood Development Services for children 0-5 Years	43 Children	11	R217 800.00	1/4/2017
Matlosana	Ward 34 Khuma Township	Khuma Creche	Early Childhood Development Services for children 0-5 Years	72 Children	8	R285 120.00	1/4/2017
Matlosana	Ward 7 Jouberton Township	Khensani Pre-School	Early Childhood Development Services for children 0-5 Years	32 Children	5	R126 720.00	1/4/2017
Matlosana	Ward 24 Kanana Township	Ithembalam Creche	Early Childhood Development Services for children 0-5 Years	40 Children	9	R198 000.00	1/4/2017
Matlosana	Ward 11 Jouberton Township	Molokomme Memorial School	Early Childhood Development Services for children 0-5 Years	68 Children	4	R217 800.00	1/4/2017
Matlosana	Ward 27 Kanana Township	Tiisetsang pre school	Early Childhood Development Services for children	68 Children	8	R269 280.00	1/4/2017

CITY OF MATLOSANA

			0-5 Years				
Matlosana	Ward 1 Jouberton Township	Thusano Pre-School	Early Childhood Development Services for children 0-5 Years	46 Children	8	R198 000.00	1/4/2017
Matlosana	Ward 21 Vaalreefs Township	Jolly Kids pre school	Early Childhood Development Services for children 0-5 Years	34 Children	6	R134 640.00	1/4/2017
Matlosana	Ward 1 Stilfontein Small Dorpie	Leseding Early Learning Centre	Early Childhood Development Services for children 0-5 Years	60 Children	5	R183 600.00	1/4/2017
Matlosana	Ward 32 Khuma Township	Archy Early Learning Centre	Early Childhood Development Services for children 0-5 Years	80 Children	10	R237 600.00	1/4/2017
Matlosana	Ward 25 Kanana Township	Sizanani Day Care	Early Childhood Development Services for children 0-5 Years	56 Children	9	R221 760.00	1/4/2017
Matlosana	Ward 19 Klerksdorp Township	Khaya Tshepo Home of hope for vulnerable	Early Childhood Development Services for children 0-5 Years	38 Children	3	R162 360.00	1/4/2017
Matlosana	Ward 25 Kanana Township	Vuyani Pre-School	Early Childhood Development Services for children 0-5 Years	89 Children	12	R352 440.00	1/4/2017

CITY OF MATLOSANA

Matlosana	Ward 1 Tigane village	Boitshoko Community Creche	Early Childhood Development Services for children 0-5 Years	50 Children	7	R182 160.00	1/4/2017
Matlosana	Ward 18 Brakspruit Farm	Daisy Day Care Centre	Early Childhood Development Services for children 0-5 Years	18 Children	3	R71 280.00	1/4/2017
Matlosana	Ward 8 Jouberton Township	Ledibeng Early Learning Centre	Early Childhood Development Services for children 0-5 Years	38 Children	7	R150 480.00	1/4/2017

DEVELOPMENT AND RESEARCH

Priority/SDBIP Strategic Objective: Provide effective and efficient services to promote sustainable Community Development

MUNICIPALITY	VTSD LOCALITY Village, Township & small Dorpies	NAME OF PROJECT	ACTIVITIES	ANNUAL TARGET		BUDGET	EXECUTION DATE
				BENEFICIARIES	JOB CREATION		
Matlosana	Ward 7 Margaret Village	Uthando Manufacturing Sewing Cooperative	Sewing	30	6	R906 394.77	1/4/2017
Matlosana	Ward 2 Tigane Township	Tshepang Care Givers	Community Nutrition and Development Centre	250	4	R744 078.00	1/4/2017
Matlosana	Ward 34 Khuma Township	Hospice Matlosana CNDC	Community Nutrition and Development Centre	250	4	R709 254.00	1/4/2017

CITY OF MATLOSANA

DEPARTMENT OF HEALTH

Department of Health										
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		MTEF Forward estimates	
							Date: Start	Date: Finish	MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets										
6	Jouberton Ext 21	Tender	5	T	Matlosana	New CHC	21/072015	28-Feb-17	3 000	–
36	Jouberton Ext 21 - HT	Tender	5	T	Matlosana	New CHC	01/082017	31-May-18	2 000	–
37	Jouberton Ext 21 - QA	Tender	5	T	Matlosana	New CHC	01/082017	31-May-18	500	–
38	Jouberton Ext 21 - OD	Tender	5	T	Matlosana	New CHC	01/082017	31-May-18	200	–
67	Klerksdorp Hosp. Replace Boilers	Tender	7	N/A	Matlosana	Replace boilers at Hospital	01/042015	31-Mar-16	–	–
77	KK Maintenance ES	Construction 1% - 25%	Numerous	N/A	Dr Kenneth Kaunda District Municipality	All Health Facilities	01/052015	31-Mar-16	11 092	12 096
79	Capital Planning Maintenance	Practical Completion (100%)	Numerous	N/A	Provincial	All Health Facilities	00/011900	00-Jan-00	–	–
83	KK Maintenance HFRG	Tender	Numerous	N/A	Dr Kenneth Kaunda District Municipality	All Health Facilities	00/011900	00-Jan-00	20 500	21 500
85	KK Generator Term Contracts HFRG	Tender	Numerous	N/A	Dr Kenneth Kaunda District Municipality	All Health Facilities	00/011900	00-Jan-00	2 420	2 420
89	KK Boiler Term Contracts HFRG	Tender	Numerous	N/A	Dr Kenneth Kaunda	All Health Facilities	00/011900	00-Jan-00	4 571	4 571

CITY OF MATLOSANA

					District Municipality					
93	KK HVAC Term Contracts HFRG	Planning	Numerous	N/A	Dr Kenneth Kaunda District Municipality	Maintenance	01/072017	31-Mar-20	2 000	2 000
100	Witransd Hospital - Maintenance Project	Tender	4	N/A	Tlokwe	Maintenance	01/042017	31-Dec-18	–	–
101	Potch Hospital - Maintenance Project	Tender	4	N/A	Tlokwe	Maintenance	01/042017	31-Dec-18	–	–

CULTURE ART AND TRADITIONAL AFFAIRS

Cultural Affairs										
	Recording Studio: Dr. KK	Planning	3	TOWN	Upgrading and additions	01/04/2017	31/03/2018	500	–	–
	Libraries Services									
	Dr. KK District Library	Site Handed Over to Contractor	8	TOWN	Upgrading and additions	12/12/2016	31-03-2018	3 400	–	–
	Khuma Library	Project Initiation	34	TOWNSHIP	Upgrading and additions	01/04/2019	31/03/2021	–	–	5 000
	Total Upgrades and additions							13 100	12 000	12 000
	Total Maintenance and repairs							5 200	2 580	2 850

CITY OF MATLOSANA

EDUCATION AND SPORT DEVELOPMENT

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
1	Alabama Primary	Construction	13	Township	Matlosana	Primary School	01-Aug-13	01-Feb-17	2 600	–	–
2	Alabama Primary 2	Planning	3	Township	Matlosana	Primary School	01-Apr-16	01-Oct-19	78 000	8 747	13 860
7	Dirang Ka Natla Primary	Planning	31	Township	Matlosana	Primary School	01-Jun-13	01-May-17	5 000	18 478	17 324
13	Implementing Agent fees for IDT	Ongoing				Fees	01-Apr-14	31-Mar-16	9 000	2 365	2 112
16	Kanana Primary	Planning	27	Township	Matlosana	Primary School	01-Apr-15	01-Dec-18	2 000	12 489	4 400
44	Tigane Secondary	Planning	1	Township	Matlosana	Secondary School	01-Apr-16	01-Oct-19	600	25 869	15 388
Total New infrastructure assets									137 800	114 511	93 230
2. Upgrades and additions											
51	Are- Fenyeng Primary	Construction	28	Township	Matlosana	Sanitation	01-Apr-12	30-Jun-	153	–	–

CITY OF MATLOSANA

								16			
55	Bakang Primary	Constructio n	2	Townshi p	Matlosana	Full service	29-Jan- 13	29- Jun- 16	40	–	–
83	Edisang Primary	Planning	8	Townshi p	Matlosana	Sanitation	01-Dec- 15	31- Oct- 17	400	2 291	–
86	Full Service schools for 2019/20	Identified				Full service	01-Apr- 19	15- Mar- 20	–	–	17 600
87	Furniture	Ongoing				Furniture	01-Apr- 16	01- Feb- 19	–	–	4 400
92	Goudkop Primary	Identified	17	Town	Matlosana	Water	01-Jun- 17	01- Dec- 17	–	333	–
104	Keagile Primary	Identified	12	Townshi p	Matlosana	Rationalisat ion	01-Apr- 18	01- Feb- 19	–	4 405	–
106	Kediemetse Primary	Planning	31	Townshi p	Matlosana	Sanitation	01-Dec- 15	31- Oct- 17	400	2 291	–
188	Nkagisang Inter	Identified	15	Village	Matlosana	Rationalisat ion	01-Apr- 17	01- Sep- 18	–	1 478	9 007
190	Noordvaal Primary	Constructio n	29	Town	Matlosana	Sanitation	01-Apr- 12	30- Jun- 16	247	–	–
203	Pelonomi Inter	Planning	31	Farm	Matlosana	Sanitation	01-Apr- 15	31- Oct- 17	400	2 291	–
220	Science project	Ongoing				Equipment	01-Apr- 16	01- Feb- 17	100 000	–	100 000
222	Sediko Primary School	Constructio n	14	Townshi p	Matlosana	Additions	01-Jun- 15	31- Dec-	–	1 478	20 240

CITY OF MATLOSANA

								17			
239	Thea Merafe Primary	Planning	13	Township	Matlosana	Sanitation	01-Dec-15	31-Oct-17	400	2 291	–
244	Tiang Primary	Construction	8	Township	Matlosana	Full service	29-Jan-13	29-Jun-16	50	–	–
245	Tigane Primary	Construction	2	Township	Matlosana	Sanitation	01-Apr-12	30-Jun-16	155	–	–
263	Upgrading and Additions programme 2017/18	Ongoing				Upgrading and additions	00-Jan-00	00-Jan-00	18 156	–	–
264	Vaal Reefs Technical High	Tender	21	Township	Matlosana	Fencing	00-Jan-00	00-Jan-00	3 500	–	–
266	Zamakulunga Primary	Identified	10	Township	Matlosana	Full service	01-Apr-17	15-Feb-18	250	1 774	–
Total Upgrades and additions									149 421	85 679	181 079
3. Refurbishment and rehabilitation											
270	Alabama Combined	Construction	4	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	88	–	–
271	Alabama Secondary	Planning	3	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	1 700	–	–
272	Are Bokeng Primary	Planning	25	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	3 600	75	–

CITY OF MATLOSANA

273	Are Ipeleng Primary	Planning	31	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	2 000	–	–
279	Borakanelo High	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	860	–	–
285	Dirang Ka Natla Secondary	Construction	31	Township	Matlosana	Renovations	01-Apr-18	01-Feb-19	1 800	–	–
298	Hoërskool Orkney	Planning	29	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	5 462	2 250	–
303	Kanana Secondary	Construction	25	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	2 300	–	–
304	Keagile Primary	Identified	12	Township	Matlosana	Renovations	01-Apr-18	01-Feb-19	–	–	6 248
305	Keagile Primary	Construction	12	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	3 500	–	–
306	Kedimetse Primary	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	2 100	–	–
312	Keurhof Skool	Planning	5	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	4 287	176
315	Khuma Primary	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	246	–	–
316	Klerksdorp Hoër Tegniese	Construction	19	Town	Matlosana	Repairs	15-Oct-14	15-Jun-16	775	–	–
317	Klerksdorp Secondary	Construction	3	Town	Matlosana	Renovations	01-Jul-16	01-Dec-17	–	4 435	4 576

CITY OF MATLOSANA

318	Klerksdorp Technical High	Constructio n	19	Town	Matlosana	Renovation s	01-Oct- 13	01-May- 15	235	–	–
319	Laerskool President	Constructio n	19	Town	Matlosana	Repairs	15-Oct- 14	15-Jun- 16	1 100	–	–
320	Laerskool Unie	Planning	19	Town	Matlosana	Repairs	01-Apr- 16	15-Feb- 17	5 700	223	–
326	Letlhasedi Combined	Constructio n	15	Farm	Matlosana	Repairs	15-Oct- 14	15-Jun- 16	800	–	–
340	Matlhaleng Secondary	Constructio n	24	Townshi p	Matlosana	Repairs	15-Oct- 14	15-Jun- 16	2 000	–	–
341	Meiringspark Primary	Planning	15	Town	Matlosana	Repairs	01-Apr- 16	15-Feb- 17	6 000	61	–
343	Milner High	Constructio n	19	Town	Matlosana	Renovation s	01-Apr- 16	01-Feb- 17	5 000	280	–
362	Nkang Mahlale Secondary	Planning	2	Townshi p	Matlosana	Repairs	01-Apr- 16	15-Feb- 17	6 000	1 255	–
363	Nkululekweni Primary	Constructio n	31	Townshi p	Matlosana	Repairs	15-Oct- 14	15-Jun- 16	1 200	–	–
365	Ntataise Primary	Planning	25	Townshi p	Matlosana	Repairs	01-Apr- 16	15-Feb- 17	1 955	–	–
367	Office buildings	Identified				Renovation s	01-Apr- 17	01-Feb- 19	–	–	22 000
370	P A Theron Laerskool	Constructio n	30	Town	Matlosana	Repairs	15-Oct- 14	15-Jun- 16	1 600	–	–

CITY OF MATLOSANA

371	Pelokgale Primary	Planning	25	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	959	–	–
373	Pelonomi Primary	Construction	31	Farm	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 100	–	–
375	Phakela Secondary	Identified	1	Farm	Matlosana	Repairs and renovation	00-Jan-00	00-Jan-00	–	3 696	–
384	Reahola Primary	Construction	25	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	228	–	–
390	Selang Thuto Primary	Planning	24	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	3 909	–
391	Selang-Thuto Primary	Construction	24	Township	Matlosana	Renovations	01-Apr-16	01-Feb-17	–	2 217	–
395	Stilfontein Hoërskool	Construction	30	Town	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 000	–	–
396	Stilfontein Primary	Planning	30	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	4 240	–
404	Thuto Thebe Secondary	Construction	5	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	138	–	–
405	Tiang Primary	Identified	2	Township	Matlosana	Maintenance	01-Apr-17	01-Nov-17	–	739	–
407	Tigane Primary	Construction	2	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	600	–	–
414	Tsamma Secondary	Construction	8	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	1 100	–	–

CITY OF MATLOSANA

416	Tshebedisano Secondary	Identified	28	Township	Matlosana	Maintenance	01-Apr-17	01-Nov-17	–	739	–
417	Tshedimosetso Secondary	Construction	6	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	600	–	–
420	Tukisang Public	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	507	–	–
421	United Mine Primary	Planning	21	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	1 971	–
422	Vaal Reefs Primary	Planning	21	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	1 100	–	–
423	Vaal Reefs Technical High	Planning	21	Township	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	1 109	6 160
424	Vaal Reefs Technical High	Construction	21	Township	Matlosana	Renovations	01-Apr-16	01-Feb-17	500	–	–
427	Vuyani Mawethu Secondary	Construction	31	Township	Matlosana	Repairs	15-Oct-14	15-Jun-16	970	–	–
429	Westvalia Hoërskool	Planning	16	Town	Matlosana	Repairs	01-Apr-16	15-Feb-17	–	5 913	440
430	Zamakulunga Primary	Identified	10	Township	Matlosana	Maintenance	01-Apr-18	01-Nov-18	–	739	–
	Total Refurbishment and rehabilitation								87 505	58 947	41 360
4. Maintenance and repairs											
433	Corporate	Ongoing				Maintenance	01-Apr-14	31-Mar-	10	7 391	8 800

CITY OF MATLOSANA

							17	000			
434	Dr. Kenneth Kaunda	Ongoing				Maintenanc e	01-Apr- 14	31- Mar- 17	4 000	2 956	3 520
	Total Infrastructure leases								14 000	10 347	12 320
9. Non infrastructure											
437	Funding through EIG as per DORA	Ongoing				Capacitatio n	01-Apr- 14	31- Mar- 16	5 000	–	–
	Total Non infrastructure								5 000	–	–
	Total Education And Sport Development Infrastructure								393 726	269 484	327 989

DEPARTMENT OF TOURISM

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total project cost	MTEF Forward estimates		
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20	
1. New infrastructure assets												
Total Upgrades and additions									27 287	–	–	
3. Refurbishment and rehabilitation												
12	Dr.Kenneth Kaunda Hotel School	Tender Stage	12	Small Dorpie	Tlokwe Municipality (Orkney)	Renovation of Hotel School Building	01/12/2015	30/09/2016	11 650	–	–	
Total												

CITY OF MATLOSANA

Refurbishment and rehabilitation									11 650	–	–
Total Tourism Infrastructure									312 333	51 842	54 745

PUBLIC WORKS AND ROADS

Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish			
1. New infrastructure assets											
PWRT 85/12	Road Asset Management System RAMS (Budget Item)	Project Initiation			Head Office	Roads, Bridges	15-May-17	31-Mar-20	10 000	10 000	10 000
NEW	Appointment of relevant technical experts for Roads Infrastructure (Department of Transport)	Project Initiation	Project initiation		All Districts		14-Apr-17	31-Mar-20	18 730	18 730	10 000
Total New infrastructure assets									28 730	28 730	40 000
3. Refurbishment and rehabilitation											
PWRT 47/13	Emergency Repairs of bridge over Vaal River in the Kenneth Kaunda District(Disaster	Under planning and design		Small Dorpie	Dr Kenneth Kaunda District Municipality	Bridge	01-Jul-15	01-Mar-16	–	–	–

CITY OF MATLOSANA

	Funds)										
PWRT02/1 1C	Reseal and Light Rehab of Afrikaner Mine Road (Road D842) from P56/1 to D860 (14.4km), D860 from N12 to Hartebeesfontein (16,4km) and Road R507 from D860 to P56/1 (2,7km)	Under planning and design		Small dorpies	Dr Kenneth Kaunda District Municipality	Road	01-Jun-13	01-Apr-14	–	–	–
PWRT 139/12c-2b	Reseal of Road P137/1 from Orkney to N12 (passing T-Junction D2541) 30km	Planning and Design		Small dorpie	Dr Kenneth Kaunda District Municipality	Road	30/11/2013	31-Mar-14	–	–	–
PWRT045/09	Roads capex Programme Managers				Head Office	Road	01/10/2009	31/11/2015	–	–	–
Total Refurbishment and rehabilitation									55 000	125 000	190 000
4. Maintenance and repairs											
PWR 129/15	Rehabilitation of Road P3/4 from P56/1(R503) to P32/1 (R30) and P3/5 from P32/1(R30) in Klersdorp to end	Practical completion	19,9,8,5	Small dorpies	Dr Kenneth Kaunda District Municipality	Road	01-Dec-15	31-Mar-17	1 500	–	–

CITY OF MATLOSANA

	of section(Limit)										
New	Rehabilitation of Road P137/1 at Vaal Reefs intersection due to high accident rate	Project initiation		Township	Dr Kenneth Kaunda District Municipality	Road	01/08/2017	01-Mar-19	-	-	-
New	Regravelling of unpaved roads	Project initiation		Village	Dr Kenneth Kaunda District Municipality	Road	01-Apr-16	01-Mar-18	-	-	-
New	Regravelling of unpaved roads	Project initiation		Village	Dr Kenneth Kaunda District Municipality	Road	01-Apr-16	01-Mar-19	-	-	-
Routine Maintenance	Road Infrastructure maintenance- Yellow Fleet	Continuous		Villages	Head Office	Road	TBC	TBC	-	-	-
Routine Maintenance	Road Infrastructure maintenance	Continuous		Villages	Head Office	Road	TBC	TBC	-	-	-
PWR 129/15a	Rehabilitation, Repairs and Reseal of road P3/4 from P56/1 (R503) to P32/1 (R30) and P3/5 from P32/1 (R30) in klerksdorp to end of section (Project initiation	19,9,8,5	Town	Dr Kenneth Kaunda District Municipality	Road	01-Apr-17	31/03/2018	46 363	3 500	-

CITY OF MATLOSANA

	LIMIT) PHASE 2										
PWR 49/16	Regravelling of road D85 from Schoemansdrift to Ventersdorp (10km)	Project Initiation	10	Villages	Dr Kenneth Kaunda District Municipality	Road	01-Apr-17	31/03/2018	5 000	–	–
New	Road routine maintenance			All districts	All Districts	Road	01/04/2017	31/03/2018	90 000	–	–
New	District Operation Maintenance			All districts	All Districts	Road	01/04/2017	31/04/2017	25 000	–	–
Total Maintenance and repairs									167 863	3 500	–
Total Public Works and Roads (Roads Sector)									252 244	169 230	230 000
No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish	2017/18	MTEF 2018/1	MTEF 2019/20

CITY OF MATLOSANA

										9	
1. New infrastructure assets											
89	Fesibility	0	All	Town	0		01-Apr-18	31/03/2020	–	–	–
51	Construction of New Data Tower	Planning			Dr Kenneth Kaunda District Municipality	Tower	01-Apr-16	31-Mar-17	–	–	–
52	Construction of New Data Tower	Planning	7	Town	Dr Kenneth Kaunda District Municipality	Tower	01-Apr-16	31-Mar-17	–	–	–
63	New brick making plant	Planning			Dr Kenneth Kaunda District Municipality	Plant	05/01/2015	31-Mar-18	–	–	1 058
70	New office buildings	Planning			Dr Kenneth Kaunda District Municipality	Offices	TBC	TBC	–	–	–
286	Information Technology Infrastructure (Throughout district)	0			Dr Kenneth Kaunda District Municipality	Offices	ongoing	TBC	–	–	1 058
4. Maintenance and repairs											
327	Design -	Design			0		01/04/20	31/03/201			13

CITY OF MATLOSANA

	Construction						16	7	7 162	12 868	589
335	Prestige: Facility Management: outsource contractor	N/A	N/A	N/A	0	Houses	Ongoing	Ongoing	10 000	17 000	–
336	Prestige: Facility Management: Inventory: Materials and supplies	N/A	N/A	N/A	0	Houses	Ongoing	Ongoing	7 000	10 326	–
338	Services and maintainance of electrical and Mechanical Equipment	N/A	N/A	N/A	0		Ongoing	Ongoing	–	–	–
340	Services and maintainance of electrical and Mechanical Equipment	N/A	N/A	N/A	0		Ongoing	Ongoing	1 000	1 000	–
328	Day to Day Maintanance of all government facilities in the district	On Going	All	All	All	Offices	Ongoing	Ongoing	2 963	4 200	–
329	Fire extinguishers (All Offices in Bojanala District)	Ongoing			All	Offices	Ongoing	Ongoing	100	100	–
354	Day to Day Maintenance of all government facilities in the district	0	N/A	N/A	Dr Kenneth Kaunda District Municipality	Offices	01/052015	31/032016	5 480	7 000	4 700
368	Landscaping (Vukuphile)	0			Dr Kenneth Kaunda	Houses	01/052016	31/032017	–	–	–

CITY OF MATLOSANA

					District Municipality						
370	Fire extinguishers	0			Dr Kenneth Kaunda District Municipality	Offices	01/05/2016	31/03/2017	–	–	–
371	Servicing of lifts	0			Dr Kenneth Kaunda District Municipality	Offices	01/05/2016	31/03/2017	–	–	–
342	PWR Workshop	Repairs			Maquassi-Hills	Workshop	01/05/2019	31/03/2020	–	–	1 587
343	PWR Residences	Repairs			Maquassi-Hills	Houses	01/05/2019	31/03/2020	–	–	1 058
341	PWR Workshop	Repairs			Tlokwe	Workshop	01/05/2019	31/03/2020	–	–	3 000
Total Maintenance and repairs									33 705	52 494	23 934

RURAL ENVIRONMENT AGRICULTURE DEVELOPMENT

Project No.	Project/ Programme name	Project Status	Ward Number	VTSD Type	Municipality / Region	Type of infrastructure	Project duration		Total available	MTEF Forward estimates	
							Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
1. New infrastructure assets											
42	Ikageng CPA	Construction 51%-75%	1	Small Dorpie	Matlosana	Vegetables production inputs	01/04/2017	31/03/2018	500	–	–

CITY OF MATLOSANA

							2ha: Inputs						
	43	Dirang Mmogo	Construction 51%-75%	1	Small Dorpie	Matlosana	Vegetables production inputs 2ha: Inputs	01/04/2017	31/03/2018	386	–		–
	84	Maboe Project	Design	34	Township	Matlosana	Vegetables production inputs 2 ha (Shade nets)	01/04/2017	31/03/2018	1 000	–		–
	89	Beatrix	Design	18	Village	Matlosana	Production inputs, security fence, shade net & water reticulation	01/04/2017	31/03/2018	918	–		–
	58	Agricultural Training Institutes/Colleges	Construction 76%-99%		Small Dorpie	Provincial	Stock facilities, revamping of student facilities,intergrated irrigation systems development	01/04/2017	31/03/2018	11 160	–		–
	59	Food Security	Design		Small Dorpie	Provincial	Household food production (community, school gardens and backyard gardens) for 250ha	01/04/2017	31/03/2018	6 767	–		–
	31	Female Entrepreneur Award competition	Construction 51%-75%	36	Small Dorpie	Provincial	broiler	01/04/2017	31/03/2018	1 750	–		–
	104	Blacks Industrialisation [Agro-Logistics]	Design		Small Dorpie	Provincial office	Establishment of Agro-processing initiatives	01/04/2017	31/03/2018	8 000	–		–
	110	Kgora Farmer Training Centre	Construction 76%-99%		Village	Provincial office	Training and Support	04-Jan-17	31/03/2018	23 657	26 562		28 241
	4. Maintenance and repairs												
	126	Irrigation	Design	1, 3, 7,	Small	Greater	Crop Production	01/04/2017	31/03/2018				

CITY OF MATLOSANA

	Maintenance		8, 9	Dorpie	Taung				3 477	–	–
127	EPWP Intergrated grant	Construction 76%-99%			Provincial office	Goods and Services	01/04/2017	31/03/2018	2 760	–	–
9. Non infrastructure											
129	Luscious agro-processing consortium	Design	5	Township	Matlosana	Vegetable processing and juice extraction	01/04/2017	31/03/2018	1 000	–	–
131	Targeted Training & Capacity Building	Construction 76%-99%		Small Dorpie	Province	Training and capacity building offered	01/04/2017	31/03/2018	6 767	–	–
132	Information and Knowledge Management	Construction 76%-99%		Small Dorpie	Province	Information and knowledge management	01/04/2017	31/03/2018	6 767	–	–
133	Technical Advisory Service (ERP)	Construction 76%-99%		Small Dorpie	Province	Visibility and Accountability, Improved image and professionalism, Re-skilling, Re-orientation, Recruitment	01/04/2017	31/03/2018	24 628	–	–
134	Marketing & Business Development	Construction 76%-99%		Small Dorpie	0	Farmers linked to markets	01/04/2017	31/03/2018	14 259	–	–
135	Project and Program Planning	Construction 76%-99%		Small Dorpie	Province	Design plans and specifications, EIA, water sourcing, consulting fees	01/04/2017	31/03/2018	6 767	–	–
140	Dirang Mmogo	Construction 76%-99%		Village	Matlosana	Vegetables production inputs	01/04/2017	31/03/2018	300	–	–
144	Crop Massification Program	Design		Small Dorpie	Provincial	Crop production production inputs, irrigation equipments, mechanisation and equipment	01/04/2017	31/03/2018	8 000	–	–

CITY OF MATLOSANA

145	Primary Animal Health Care	Design		Small Dorpie	Provincial	Veterinary medication tool, equipments and materials support	01/04/2017	31/03/2018	1 399	–	–
146	Female Farmer Awards	Design		Small Dorpie	Provincial office	Planning and holding FEA	01/04/2017	31/03/2018	2 000	–	–
147	Youth Projects & Awards (YARD)	Design		Small Dorpie	Provincial office	Planning and holding Youth Awards and Projects	01/04/2017	31/03/2018	1 500	–	–
148	WARD (Revival)	Design		Small Dorpie	Provincial office	Planning and Implementation of the Women in Agriculture and Rural Development Resuscitation	01/04/2017	31/03/2018	1 000	–	–
149	Vulnerable Workers (Farm Workers) Project	Design		Small Dorpie	Provincial office	Advocacy, Social Facilitation and Support to Vulnerable Workers	01/04/2017	31/03/2018	1 000	–	–
150	People with Disabilities Development Programme	Design		Small Dorpie	Provincial office	Advocacy, Social Facilitation and Support to People with Disabilities Development	01/04/2017	31/03/2018	500	–	–
151	Older Persons and Veteran	Design		Small Dorpie	Provincial office	Advocacy, Social Facilitation and Support to Older Persons and Veterans	01/04/2017	31/03/2018	400	–	–
152	Aquaculture and Fisheries Programme [Babrespan Aquarium]	Design		Small Dorpie	Provincial office	Support to the Small Scale Fisheries and development at selected Dams	01/04/2017	31/03/2018	8 000	–	–

CITY OF MATLOSANA

153	Nguni Programme	Design		Small Dorpie	Provincial office	Cattle breeding stock and production Inputs packages	01/04/2017	31/03/2018	2 000	–	–
154	Comprehensive Rural Development Programme [CRDP]	Construction 51%-75%		Small Dorpie	Provincial office	Planning, facilitation, coordinatin, implementation and monitoring of rural development initiatives in identified CRDP sites	01/04/2017	31/03/2018	5 000	–	–

LOCAL GOVERNMENT AND HUMAN SETTLEMENT

Project Reference No	Project Name	Project Status	Ward No	VTSD Type	Municipality / Region	Project duration		Total Available 2017/18	MTEF Forward Estimates	
						Date: Start	Date: Finish		MTEF 2018/19	MTEF 2019/20
B16040066/1	2016/17 Orkney Flisp	Planned	29	Village	Matlosana	01-Apr-16	31-Mar-20	1 892	12 376	6 252
B17040022/1	2017/ Alabama Ext5	Planned	11	Village	Matlosana	31-Jan-17	31-Mar-18	42 970	49 009	10 908
B16040063/1	Matlosana N12 Catalytic Development	Planned	29	Village	Matlosana	01-Apr-17	31-Mar-18	13 680	79 999	79 999
B15120001/1	Khuma Hostel	Active	35	Village	Matlosana	13-Apr-15	31-Mar-20	14 592	5 997	–
B17040025/1	Matlosana Consolidated Projects	Planned	18	Village	Matlosana	01-Apr-16	31-Mar-20	39 552	18 501	38 277
B17040017/1	2017/18 Alabama Ext 4	Planned	2	Village	Matlosana	01-Apr-17	31-Mar-20	41 472	18 501	19 139

CITY OF MATLOSANA

B16040063/2	Matlosana N12 Catalytic Development	Planned	2	Village	Matlosana	01-Apr-17	31-Mar-18	19 328	–	–
B16040062/1	Matlosana Khuma 1345 Care Paballo	Planned	31	Village	Matlosana	01-Mar-09	31-Mar-17	2 432	–	–
B13120012/1	Matlosana Jouberton Ext 1 & 5 Shumosky 55 Subs	Active	6	Village	Matlosana	17-Dec-13	31-Mar-18	512	–	–
B13040004/1	Matlosana Jouberton Ext 13 - 26cons Mologadimo	Planned	7	Village	Matlosana	01-Apr-13	31-Mar-18	1 152	–	–
B13040003/1	Matlosana Jouberton Ext 13 - 40 - Molagodimo	Active	14	Village	Matlosana	01-Apr-13	31-Mar-18	512	–	–
B12020002/1	Matlosana Jouberton Ext 16 (429 Units)	Active	14	Village	Matlosana	31-Mar-15	31-Mar-18	4 864	–	–
B13120008/1	Matlosana Jouberton Ext 17 Real Deal 706 Subs	Active	12	Village	Matlosana	31-Mar-15	31-Mar-18	6 144	–	–
B13120005/1	Matlosana Jouberton Ext 17 Trangaripe 200 Subs	Active	12	Village	Matlosana	08-Dec-13	31-Mar-18	2 432	–	–
B13110012/1	Matlosana Jouberton Ext 23 Leburu Fetsi 291	Active	6	Village	Matlosana	08-Dec-13	31-Mar-18	384	–	–
B13110002/1	Matlosana Jouberton Ext 23 Sun Success	Active	6	Village	Matlosana	08-Dec-13	31-Mar-18	1 152	–	–
B13120003/1	Matlosana Kanana Ext 11 Ntepang 500 Subs	Active	27	Village	Matlosana	06-Dec-13	31-Mar-18	5 888	–	–
B13120007/1	Matlosana Kanana Ext 13 Relay Development 390	Active	22	Village	Matlosana	06-Dec-13	31-Mar-18	5 120	–	–

CITY OF MATLOSANA

	Subs									
B13120016/1	Matlosana Kanana Ext 13 Tribal Zone (300 Subs)	Active	22	Village	Matlosana	06-Dec-13	31-Mar-18	6 016	–	–
B07040007/1	Matlosana Local Mun Jouberton Ext 16 (300 Subs)	Active	14	Village	Matlosana	06-Dec-13	31-Mar-18	–	–	–
B08010009/1	Matlosane Jourbeton Ext 322 & Tigane (2000)	Active	12	Village	Matlosana	31-Mar-15	31-Mar-18	5 888	–	–
B04020007/2	Matlosane- Kanana Ext 7 124(subs)	Active	24	Village	Matlosana	01-Apr-13	31-Mar-18	512	–	–
B15080006/1	Flamwood Social Housing Innovative	Active	18	Village	Matlosana	19-Aug-15	31-Mar-18	73 492	–	–
B16040064/1	2016/17 Matlosana Social Housing	Planned	29	Village	Matlosana	31-Mar-16	31-Mar-20	12 759	–	–
B17040029/1	Matlosana N12 Social Housing	Planned	29	Village	Matlosana	31-Mar-17	31-Mar-18	–	–	–
B17040029/1	Matlosana N12 Bulk Servcies	Planned	29	Village	Matlosana	01-Apr-17	30-Mar-18	40 000	–	–
B17040030/1	Matlosana Catalytic Bulk	Planned	29	Village	Matlosana	01-Apr-17	30-Mar-18	–	–	–
	Orkney Sewer Treeatment Plant	Design	29	Village	Matlosana	01-Apr-17	31-Mar-18	8 000	–	–
	Procurement of Fire engine	Design	Various Wards	Village	Matlosana LM	02-Apr-19	01-Apr-20	–	–	3 500
	Waste Management project	Design	Various Wards	Village	Various Municipalities	01-Apr-17	31-Mar-20	7 000	8 000	9 000
								510 067	510 890	528 805
	Disaster Mangement Capacity building	Design	Various Wards	VTSD	Dr Kenneth Kaunda District	01-Apr-17	31-Mar-20	500	1 000	1 500
								500	1 000	1 500

CITY OF MATLOSANA

DEPARTMENT OF WATER

WSIG BUSINESS PLANS 2017

ITEM	MUNICIPALITY	PROJECT	VILLAGE	AMOUNT	Schedule 5B	Schedule 6B
1	Maquassi Hills LM	Replacement of Asbestos Bulk and Feeder Pipelines	Wolmaranstad Makwasie Leeudoringstad Witpoort	R 14 000 000	R 14 000 000	
14	Venterdorp LM	Water Conservation and Demand Management Strategy for Venterdorp Venterdorp	Venterdorp Tshing Toevulg Moosapark	R 9 900 000		
15	Venterdorp LM	Refurbishment of Venterdorp Waste Water Treatment Works	Venterdorp	R 17 100 000	R 27 000 000	

DR KENNETH KAUNDA DM PROJECTS- PROPOSED FOR 2017/18 BY DEPARTMENTS*Projects funded by Dr KKDM Internally:***BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT****DISASTER RISK MANAGEMENT AND FIRE**

Focus Area (DRM Framework)	Objective	2017/18	2018/19	2019/2020	2020/2021	2021/2022
KPA1 Institutional Capacity	DRMC Maintained DRMC Equipped Fully Functional GIS Functioning Forums	Revive IDRC Promulgate By Laws	By law enforcement	By law enforcement	By law enforcement	By law enforcement
KPA2 Risk Assessment	Dolomite Risk Management Strategy completed and integrated into IDP	Phase 1 of Dolomite Risk Management Strategy	Phase 2 of Dolomite Risk Management Strategy	Phase 3 of Dolomite Risk Management Strategy	Integration of DRMS into IDP	Continuous Monitoring and Evaluation
KPA3 Risk Reduction	Disaster Risk Management Plan fully integrated into IDP	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
KPA4 Response & Recovery	Fully Functional Emergency Management Team	Establish Community Emergency Response teams in all Local Municipalities	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation	Capacity Building Monitor & Evaluation
Enabler 1 Comms	Fully functional communication & information management system	Engage PDMC on uniform system implementation.	Infrastructure development research	Infrastructure development Phase 1	Infrastructure development Phase 2	Infrastructure development Phase 3

CITY OF MATLOSANA

Focus Area (DRM Framework)	Objective	2017/18	2018/19	2019/2020	2020/2021	2021/2022
Enabler 2 PIER & Research	Disaster risk reduction incorporated into sector departments and internal District Departments	Build Disaster management capacity in sector Departments	Coordinate & oversee compliance of sector departments	Monitor & evaluate sector departments	Community Capacity building	Community Capacity building
Fire Services	Fully functional fire services in all towns in Maquassi Hills (rescue, fire & fire safety)	<ul style="list-style-type: none"> • Capacitate, Employ & Equip Wolmaranstad • Develop fire services by law • Establish FR Reserve Unit 	<ul style="list-style-type: none"> • Development of Fire Service Master Plan • Develop Dr KK MQH Fire Hydrant Database and GIS plotting • Develop District Veld fire strategy • Procurement of Fire Fighting Vehicle & Equipment 	<ul style="list-style-type: none"> • Establishment of Satellite Station and resourcing (Leeudoringstad) 	Vehicle & Equip Makwassie Town (MIG Grant)	Explore transfer of Fire Services from Matlosana and NW405

MUNICIPAL HEALTH SERVICES

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
Integrated waste management plan implementation	To reduce illegal dumping through EPWP programme	Implement IWMP strategy by implementation of Ward Based EPWP Programme	Fully Implementation of the project	Monitoring and evaluation of the project	Monitoring & Evaluation	Monitoring & Evaluation

CITY OF MATLOSANA

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
Air Quality Management Plan implementation	To monitor and control air quality issues as per NEMA: Air quality Act,2004	Funding and appointment of air quality officer to perform duties as per Act and to conduct Atmospheric emission licencing	Transfer of AEL function from province to district and procurement of AEL system	Awareness, training and implementation of the system	AEL Data Capturing and enforcement of Air quality Act	Revenue collection and monitoring of the system
Law Enforcement	To enforce Municipal Bylaws through issuing of contravention tickets	Pilot the project in Tlokwe for 12 months	Collection of revenue & identification of gaps	Train the EHP' of other areas , and roll out the project in other municipalities	Implement the project for the entire district	Monitoring and evaluation
Licence fees	Revenue generation through licence fees implementation	Gazetting	Advertisement of the notice including grace period	Implementation	Monitoring	Monitoring
Powers & functions (cemeteries)	Taking over of cemeteries function	Pilot taking over of cemeteries in Matlosana	Finalise baseline information.	Engage with municipality to finalise HR issues	Implementation of powers & functions	Monitoring

ROADS TRANSPORT & INFRASTRUCTURE SERVICES

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
Integrated Solid Waste Management within the District	To provide integrated waste management facilities	Detailed Desktop study & Assessment of existing facilities within the 3 Local Municipalities	Develop a detailed viability study report with cost benefits analysis & report to Council	Implementation of Council resolutions based on the report	Transitional handover process as per Council resolutions Management Landfill sites	Manage & Maintain Landfill sites

CITY OF MATLOSANA

FOCUS AREA	OBJECTIVE	2017/18	2018/19	2019/20	2020/2021	2021/2022
Integrated Transport Planning functions within the District	To provide integrated Public Transport within the District	-Development of the District Integrated Transport Plan(ITP)	Council approval of the DITP Engage Provincial Dept on transfer of functions (Public Transport) to the District	Funding application for identified projects on the ITP	Inclusion & Implementation of the identified funded projects into the District IDP	Full Implementation of the Transport functions by the District
		Establishment of District Transport Unit	Funding & filling of the Transport Unit Structure	Incorporation of the agreed functions to the District	Implement Transport Facilities	Implement Transport Facilities
	To develop Rural Road Asset Management System	Development of RRAMS Software -Absorption of the students	Re-assessment of paved and unpaved road networks	Updating of the information on the System	Updating of the information on the System	Updating of the information on the System

CITY OF MATLOSANA

Municipality Number	Name of the Municipality	Allocations of powers and functions in terms of section 85(1), 85(6) and 85(9)
NW401	Ventersdorp Local Municipality	The following district functions previously adjusted to the local municipality indicated in brackets are hereby reallocated. (NW401) 84(1)(i)-Cemetries 84(1)(f)(Roads) 84(1)(e)-(Solid Waste) 84(1)(j)(Firefighting Services)
NW402	Tlokwe Local Municipality	The following district functions previously adjusted to the local municipality indicated in brackets are hereby reversed. (NW402) 84(1)(l)-Cemetries 84(1)(f) -Roads 84(1)(e)-solid waste 84(1)(j)- Firefighting Service
NW403	City Council of Matlosana	The following district functions previously adjusted to the local municipality indicated in brackets are hereby reversed. (NW403) 84(1)(l)-Cemetries 84(1)(f) -Roads 84(1)(e)-solid waste 84(1)(j)- Firefighting Service
NW404	Maquassi Municipality Hills Local	The following district functions previously adjusted to the local municipality indicated in brackets are hereby reversed. (NW404) 84(1)(e)-Solid waste 84(1)(l)-Cemetries 84(1)(j)- Firefighting Services

CITY OF MATLOSANA

DISTRICT ECONOMIC DEVELOPMENT AND TOURISM AND DISTRICT ECONOMIC AGENCY

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION

PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
AGRICULTURAL DEVELOPMENT														
Agri-Parks	Development of Agri-Parks	Total jobs to be created = 200	VSTD Project will be based in All three (3) Local Municipalities	Improve economy and reduce unemployment	135 000 000,00	DRDLR, PDA, DM, LM	Five Year	Agency	Planning	27 000 000	27 000 000	27 000 000	27 000 000	27 000 000
Ventersdorp Olive Oil Orchard	Development of an Olive Orchard Plant	Total jobs to be created = 200	VSTD Project will be based in Ventersdorp	Improve economy and reduce unemployment	150 000 000,00	DTI, IDC, PDA, DM, LM	Five Year	Agency	Implementation	30 000 000,00	30 000 000,00	30 000 000,00	30 000 000,00	30 000 000,00

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Establishment of Agri-Hub	Establishment of the AgrHub	Total jobs to be created = 300	VSTD Project will be based in Ventersdorp	Improve economy and reduce unemployment	41 000 000	Land Bank, DTI, IDC, PDA, DM, LM	Five Year	Agency	Implementation	8,200 000	8,200 000	8,200 000	8,200 000	8,200 000
Meat Processing Plant	Development of a Meat Processing Plant	Total jobs to be created = 600	The project will be based in Matlosana Ward 19	Improve economy and reduce unemployment	1 000 000 000	Land Bank, AGA, IDC, DM, PDA, LM	Five Year	Agency	Implementation	200 000 000 000	200 000 000 000	200 000 000 000	200 000 000 000	200 000 000 000
Potato production farm	Establishment of a Potatoes Farm	Total jobs to be created = 50	The project will be implemented in Tlokwe Local Municipality	Improve economy and reduce unemployment	15 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
			lity in 40 Hectares of land											
Ventersdorp Vineyard & Wine production	Establishment of a Vineyard Production	Total jobs to be created = 100	Project will be based in Ventersdorp to improve economic growth	Improve economy and reduce unemployment	15 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	3000 000	3000 000	3000 000	3000 000	3000 000
5000 Cattle-head Feedlot	Establishment of a 5000 Cattle-head Feedlot	Total jobs to be created = 100	Project will be based in Maqwas si Hills to improve	Improve economy and reduce unemployment	25 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
			economic growth											
Tisang Piggery	Establishment of a Tiisang Piggery	Total jobs to be created = 80	Project will be based in Maquas si Hills: Ward 04	Improve economy and reduce unemployment	15 000 000	PDA, CPA, DRDLR, DM, LM, IDC	Five Year	Agency	Implementation	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00
Fresh Produce Market	Taking Over of the Fresh Produce Market	Total jobs to be created = 150	Project will be based in Matlosana	Improve economy and reduce unemployment	R225 000 000	IDC, NT, PT, DM, LM	Five Year	Agency	Implementation	45000 000	45000 000	45000 000	45000 000	45000 000
MANUFACTURING														

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Boat Manufacturing Plant	Establishment of a Boat Manufacturing Plant	Total jobs to be created = 500	VSTD Project will be based in Matlosana Ward 3	Improve economy and reduce unemployment	R150 00000	IDC, NT, PT, DM, LM	Five Year	Agency	Implementation	30 000 000	30 000 000	30 000 000	30 000 000	30 000 000
Cement Factory	Establishment of a Cement Facoty	Total jobs to be created = 120	VSTD Project will be based in Tlokwe	Improve economy and reduce unemployment	R25 000 000	IDC, NT, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00	5 000 000,00
Tannery	Establishment of a Tannery	Total jobs to be created = 300	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R41 000 000	IDC, ERY, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Metal Forming & Casting	Establishment of a Metal Forming & Casting Factory	Total jobs to be created = 160	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R41 000 000	IDC, L, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00	8 200 000,00
Light Industrial Park	Establishment of a Light Industrial Park	Total jobs to be created = 200	VSTD Project will be based in the Three Local Municipalities	Improve economy and reduce unemployment	R80 000 000	IDC, T, PT, DM, LM, DTI, SEFA	Five Year	Agency	Implementation	16 000 000,00	16 000 000,00	16 000 000,00	16 000 000,00	16 000 000,00

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Brick Manufacturing	Establishment of a Brick Manufacturing	Total jobs to be created = 150	VSTD Project will be based in the Ventersdorp	Improve economy and reduce unemployment	R20 000 000	0	Five Year	DED	Establishment	4 000 000,00	4 000 000,00	4 000 000,00	4 000 000,00	4 000 000,00
Clothing & Textile Factory	Establishment of a Clothing & Textile Factory	Total jobs to be created = 200	VSTD Project will be based in Matlosana	Improve economy and reduce unemployment	R50 000 000	IDC, HING, PT, DM, LM, DTI	Five Year	DED	Establishment	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00	10 000 000,00
WASTE MANAGEMENT														

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Hazardous Waste & Landfill	Establishment of a Harzadous Waste & Ladfill Site	Total jobs to be created = 1000	VSTD Project will be based in Matlosa na Ward	Improve economy and reduce unemployment	R900 000 000	IDC, HING, PT, DM, LM, DTI	Five Year	Agency	Planning	180 000000	180 000000	180 000000	180 000000	180 000000
Marifa Waste Management	Assist in Managing the Marifa Waste Management Plant	Total jobs to be created = 600	VSTD Project will be based in Matlosa na Ward	Improve economy and reduce unemployment	R10 000 000	DEA, DM, LM		DED	Implementation	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00
INFRASTRUCTURE & INFORMATION COMMUNICATION SYSTEMS (ICT)														

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Office Park	Development of the Office Park	Total jobs to be created = 300	VSTD Project will be based in Matlosana Ward	Improve economy and reduce unemployment	R500 000 000	NT, PT, DBSA, IDC, DL, LM	Five Year	Agency	Planning	100 000 000,00	100 000 000,00	100 000 000,00	100 000 000,00	100 000 000,00
Wi-Fi Broadband	Establishment of a Wi-Fi Broadband	Total jobs to be created = 150	VSTD Project will be based in all three local Municipalities	Improve economy and reduce unemployment	R400 000 000	NT, PT, DBSA, DL, LM	Five Year	ICT	Planning	80 000 000,00	80 000 000,00	80 000 000,00	80 000 000,00	80 000 000,00
RURAL DEVELOPMENT														

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Small Scales Farmers Support	Establishment of a Small Scale Farmers Support	Total jobs to be created = 50	Project will be based in all Three local Municipalities to improve economic growth	Improve economy and reduce unemployment	R5 000 000	District, PDA, DR DLR	Five Year	DED	Implementation	1,000,000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00
TOURISM DEVELOPMENT														
Short Left Program	Establishment of the Shortleft Program	Total jobs to be created = 100 (Permanent ; 500 seasonal)	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, promote Tourism and reduce Unemployment	R5 000 000	NT, NAC, DTI, LOTTERY, DM, CATA, NT & PT Tourism	Five Year	DED	Implementation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Vredeford Dome	Establishment of the Vredeford Dome	Total jobs to be created = 100 (Permanent ; 500 seasonal)	Project will be based in Tlokwe	Improve economy, promote Tourism and reduce Unemployment	R12 500 000	NT & PT Tourims, Dept. Science & Tech. N&P Herritage Council	Five Year	DED	Implemen tation	R2,500,000	R2,500,000	R2,500,000	R2,500,000	R2,500,000
Tourism Awards	Establishment of the Tourism Award Event	Total jobs to be created = 20 Seasona Jobs Improve a number of tourists	Project will be based in Tlokwe	Improve economy, promote Tourism and reduce Unemployment	R2,500 000	DM, NT & PT Tourism, Brand SA	Five Year	DED	Implemen tation	500 000,00	500 000,00	500 000,00	500 000,00	500 000,00
SPORTS ARTS & CULTURE INITIATIVES														

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
James Motlatsi Turnaround Strategy	Development of the James Motlatsi Turnaround Strategy	Total number of tourists attraction	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment, promote social cohesion and healthy living standards	R5 000 000	Dept. of Educ & Sport, DM Local, Lottery	Five Year	DED	Implementation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00
Arts & Culture Centre	Establishment of the Arts & Culture Centre	Total jobs to be created = 20 Seasonal	Project will be based in all Matlosana	Improve economy, reduce unemployment and promote social cohesion	R5 000 000	N&P CATA, DTI, Transnet	Five Year	DED	Implementation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Film Industry	Establishment of the Film Industry	Total number of tourists attraction	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment and promote social cohesion	R20 000 000	N&P CATA, DTI, Transnet, DM, LM	Five Year	DED	Implementation	3 500 000,00	3 500 000,00	4 500 000,00	4 500 000,00	4 000 000,00
Cultural Festival	Establishment of the Cultural Festival	Total number of Artists and attendees	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment and promote social cohesion	R5 000 000	NT, NAC, DTI, LOTTERY, DM, CATA, NT & PT Tourism	Five Year	DED	Implementation	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00	1 000 000,00
ENTERPRISE DEVELOPMENT														

CITY OF MATLOSANA

FIVE YEAR PLAN ON RADICAL ECONOMIC TRANSFORMATION														
PROJECT	REBRANDING	REPOSITIONING	VTSD	RENEWAL	TOTAL FUNDING REQUIRED	SAAMTREKSAA MWERK	TIME LINE	RESPONSIBLE	STATUS	EXPENDITURE YEAR 1	YEAR2	YEAR3	YEAR4	YEAR5
Entrepreneur Centre of Excellence	Establishment of the Entrepreneurial Centre	Total number of tourists attraction	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment and promote social cohesion	15 000 000	FEED, DM,	Five Year	DED	Implementation	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00	3 000 000,00
SMME's/Cooperatives Conditional Grants	Establishment of the SMME's/Cooperatives Conditional Grants	Total jobs to be created = 100	Project will be based in all Three local Municipalities to improve economic growth	Improve economy, reduce unemployment	R10 000 000	FEED, DM,	Five Year	DED	Implementation	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00	2 000 000,00

ANNEXURES

Available at Municipal Offices, Room 219 for scrutiny

- A: Spatial Development Framework (revised)
- B: Disaster Management Plan
- C: Land Use Management Framework
- D: Waste Management Plan
- E: Integrated Transport Plan
- F: Housing Sector Plan
- G: Youth training project agreement
- H: Growth and development strategy
- I: Socio-economic analysis

CITY OF MATLOSANA

J: Infrastructure investment plan

K: Land reform strategies

L: Communications plan

M: Revised WSDP

N: AngloGold Ashanti Social Labour Plan